

# **State of Missouri**

## **Statewide Capital Improvements - Maintenance & Repair**



**FY 2023**

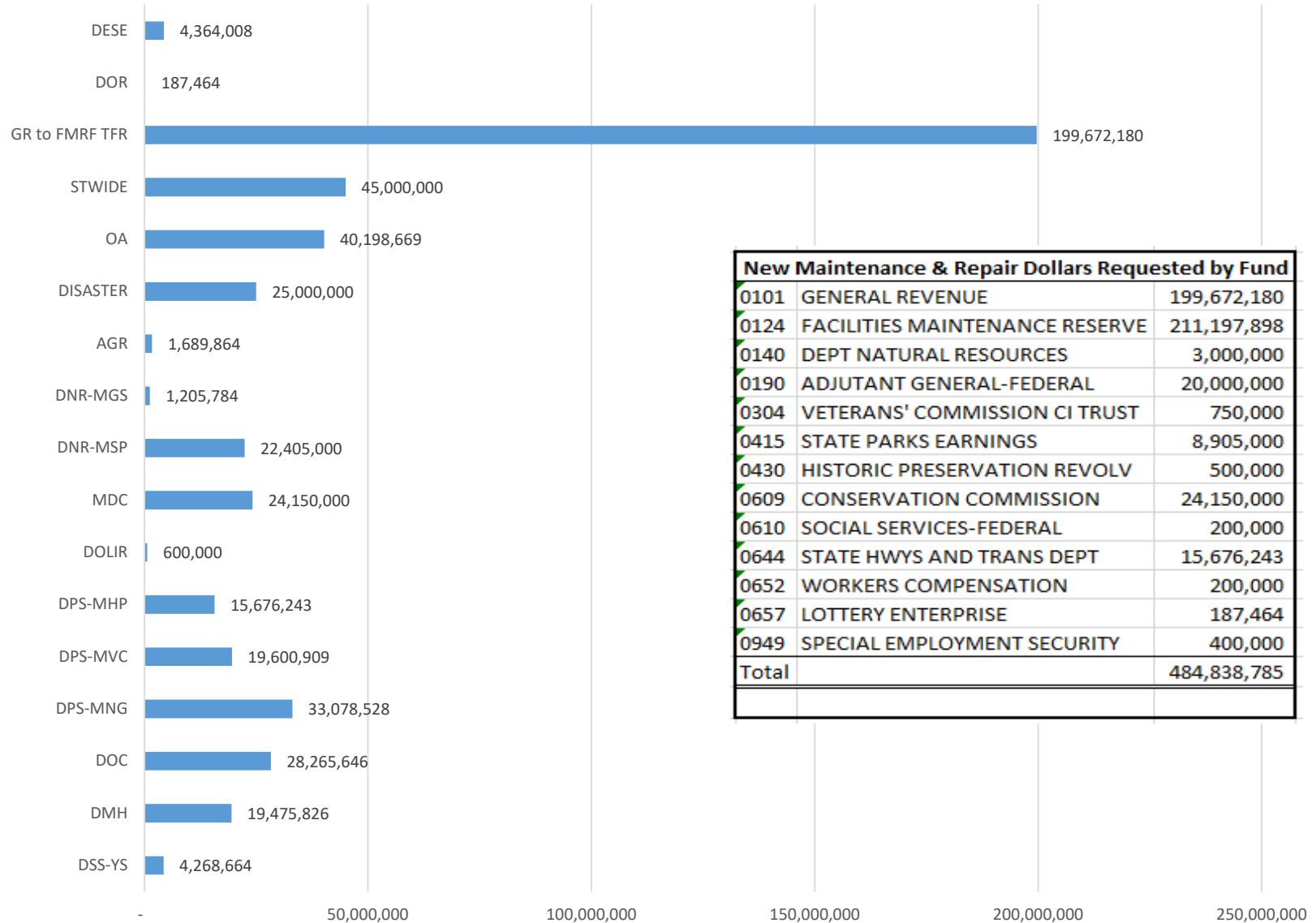
**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**House Bill 3018**  
**Governor's Recommendation**

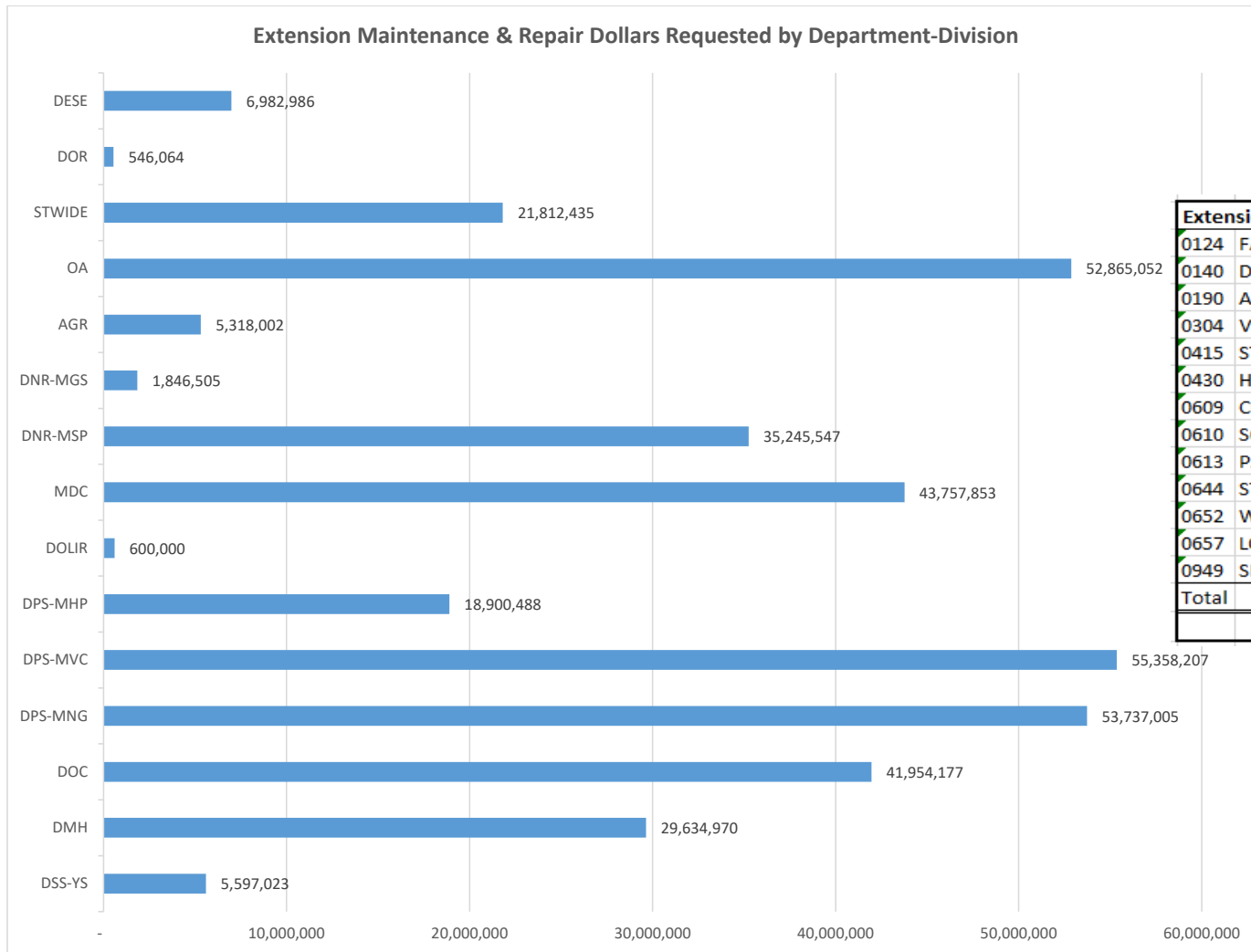
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## New Maintenance & Repair Dollars Requested by Department-Division





Extension Maintenance & Repair Dollars Requested by Fund		
0124	FACILITIES MAINTENANCE RESERVE	175,420,926
0140	DEPT NATURAL RESOURCES	5,194,985
0190	ADJUTANT GENERAL-FEDERAL	44,127,229
0304	VETERANS' COMMISSION CI TRUST	55,358,207
0415	STATE PARKS EARNINGS	19,914,682
0430	HISTORIC PRESERVATION REVOLVING	700,000
0609	CONSERVATION COMMISSION	43,757,853
0610	SOCIAL SERVICES-FEDERAL	200,000
0613	PARK SALES TAX	9,435,880
0644	STATE HWYS AND TRANS DEPT	18,900,488
0652	WORKERS COMPENSATION	200,000
0657	LOTTERY ENTERPRISE	546,064
0949	SPECIAL EMPLOYMENT SECURITY	400,000
Total		374,156,314



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	2032 - SPECIAL ACRES STATE SCHOOL	E-23-9586-NEW	GR	\$ -	3018.005
	ASSET:	5012032004 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 210,885	
	CITY:	PARK HILLS	PARKING LOT DRAINAGE		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	115 SD: 03	REQUEST SUB-TOTAL		\$ 210,885	
2	SITE:	2032 - SPECIAL ACRES STATE SCHOOL	E-23-9586-NEW	GR	\$ -	3018.005
	ASSET:	5012032004 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 240,115	
	CITY:	PARK HILLS	SITE SECURITY UPGRADES		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	115 SD: 03	REQUEST SUB-TOTAL		\$ 240,115	
3	SITE:	2041 - BRIARWOOD STATE SCHOOL	E-23-9586-NEW	GR	\$ -	3018.005
	ASSET:	5012041004 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 220,606	
	CITY:	HARRISONVILLE	REPLACE WATER MAIN		\$ -	
	COUNTY:	CASS			\$ -	
	HD:	033 SD: 31	REQUEST SUB-TOTAL		\$ 220,606	
4	SITE:	2021 - GREENE VALLEY STATE SCHOOL	E-23-9586-NEW	GR	\$ -	3018.005
	ASSET:	5012021005 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 212,488	
	CITY:	SPRINGFIELD	REPLACE FLOORING		\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	132 SD: 30	REQUEST SUB-TOTAL		\$ 212,488	
5	SITE:	2027 - BOONSLICK STATE SCHOOL	E-23-9586-NEW	GR	\$ -	3018.005
	ASSET:	5012027002 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 282,376	
	CITY:	ST PETERS	EXTERIOR IMPROVEMENTS		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	103 SD: 23	REQUEST SUB-TOTAL		\$ 282,376	
6	SITE:	2049 - DALE M THOMPSON STATE SCHOOL	E-23-9586-NEW	GR	\$ -	3018.005
	ASSET:	5012049004 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 515,482	
	CITY:	KANSAS CITY	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	036 SD: 07	REQUEST SUB-TOTAL		\$ 515,482	

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	2043 - NEW DAWN STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 PLAYGROUND FENCE/WALKWAY	GR	\$ -	3018.005
	ASSET:	5012043001 - PLAYGROUND		FMRF	\$ 238,325	
	CITY:	SIKESTON			\$ -	
	COUNTY:	SCOTT			\$ -	
	HD:	149 SD: 27	REQUEST SUB-TOTAL		\$ -	
8	SITE:	2033 - VERELLE PENISTON STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE FIRE ALARM SYSTEM	GR	\$ -	3018.005
	ASSET:	5012033005 - STATE SCHOOL BUILDING		FMRF	\$ 104,699	
	CITY:	CHILLICOTHE			\$ -	
	COUNTY:	LIVINGSTON			\$ -	
	HD:	007 SD: 21	REQUEST SUB-TOTAL		\$ -	
9	SITE:	2022 - MAPAVILLE STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE PLAYGROUND TILES	GR	\$ -	3018.005
	ASSET:	5012022003 - PLAYGROUND		FMRF	\$ 211,237	
	CITY:	MAPAVILLE			\$ -	
	COUNTY:	JEFFERSON			\$ -	
	HD:	114 SD: 22	REQUEST SUB-TOTAL		\$ -	
10	SITE:	2036 - CITADEL STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE ROOF	GR	\$ -	3018.005
	ASSET:	5012036003 - STATE SCHOOL BUILDING		FMRF	\$ 79,320	
	CITY:	POTOSI			\$ -	
	COUNTY:	WASHINGTON			\$ -	
	HD:	118 SD: 03	REQUEST SUB-TOTAL		\$ -	
11	SITE:	2024 - SHADY GROVE STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE FLOORING	GR	\$ -	3018.005
	ASSET:	5012024003 - STATE SCHOOL BUILDING		FMRF	\$ 527,086	
	CITY:	POPLAR BLUFF			\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL		\$ -	
12	SITE:	2023 - KENNETH KIRCHNER STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 OVERLAY ASPHALT PAVING	GR	\$ -	3018.005
	ASSET:	5012023004 - STATE SCHOOL BUILDING		FMRF	\$ 321,000	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	2035 - BW ROBINSON STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE PLAYGROUND TILES	GR FMRF	\$ -	3018.005
	ASSET:	5012035002 - PLAYGROUND			\$ 201,269	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ -	
14	SITE:	2046 - CEDAR RIDGE STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE PARKING LOT	GR FMRF	\$ -	3018.005
	ASSET:	5012046002 - STATE SCHOOL BUILDING			\$ 294,960	
	CITY:	NEVADA			\$ -	
	COUNTY:	VERNON			\$ -	
	HD:	126 SD: 31	REQUEST SUB-TOTAL		\$ 294,960	
15	SITE:	2028 - DELMAR COBBLE STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE FIRE ALARM SYSTEM	GR FMRF	\$ -	3018.005
	ASSET:	5012028003 - STATE SCHOOL BUILDING			\$ 161,410	
	CITY:	COLUMBIA			\$ -	
	COUNTY:	BOONE			\$ -	
	HD:	045 SD: 19	REQUEST SUB-TOTAL		\$ 161,410	
16	SITE:	2041 - BRIARWOOD STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 REPLACE FIRE ALARM SYSTEM	GR FMRF	\$ -	3018.005
	ASSET:	5012041004 - STATE SCHOOL BUILDING			\$ 85,602	
	CITY:	HARRISONVILLE			\$ -	
	COUNTY:	CASS			\$ -	
	HD:	033 SD: 31	REQUEST SUB-TOTAL		\$ 85,602	
17	SITE:	2037 - HELEN M DAVIS STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 SITE SECURITY UPGRADES	GR FMRF	\$ -	3018.005
	ASSET:	5012037004 - STATE SCHOOL BUILDING			\$ 262,936	
	CITY:	ST JOSEPH			\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	011 SD: 34	REQUEST SUB-TOTAL		\$ 262,936	
18	SITE:	2024 - SHADY GROVE STATE SCHOOL	E-23-9586-NEW DESE STATEWIDE M&R-0124 EXTERIOR REPAIRS	GR FMRF	\$ -	3018.005
	ASSET:	5012024003 - STATE SCHOOL BUILDING			\$ 194,212	
	CITY:	POPLAR BLUFF			\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL		\$ 194,212	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-19-4670-EXTENSION DESE STATEWIDE M&R-0124	GR	\$ -	3018.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ 603,018	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ -	\$ -	
20	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-20-5308-EXTENSION DESE STATEWIDE M&R-0124	GR	\$ -	3018.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ 943,929	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 943,929	\$ -	
21	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-21-6250-EXTENSION DESE STATEWIDE M&R-0124	GR	\$ -	3018.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ 4,850,451	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,850,451	\$ -	
22	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-22-7327-EXTENSION DESE STATEWIDE M&R-0124	GR	\$ -	3018.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ 585,588	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 585,588	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
22	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	11,346,994

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	519 EIGHTH STREET		
SITE:	2032 - SPECIAL ACRES STATE SCHOOL (PARK HILLS)	CITY:	PARK HILLS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.005	HOUSE DISTRICT:	115	SENATE DISTRICT:	03
REQUEST NUMBER: E0000153		FY REQUESTED: 2023		REQUEST TITLE: PARKING LOT DRAINAGE	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 5012032004 - SPECIAL ACRES STATE SCHOOL BUILDING	
<p>WORK DESCRIPTION: INSTALL A CULVERT AND PIPING TO DIVERT THE RAIN WATER FROM THE EXISTING PARKING LOT. THE ASPHALT PARKING LOT WILL NEED TO BE CUT AND PARTIALLY REMOVED FOR PIPING INSTALLATION. THE PIPING SHALL BE DAY LIGHTED IN THE ADJACENT FIELD. THE CUT PORTION OF THE PARKING LOT SHALL BE FILLED WITH GRAVEL AND AN ASPHALT OVERLAY.</p>		<p>WORK JUSTIFICATION: THE PARKING LOT FLOODS AND SEVERAL INCHES OF RAIN WATER IS LEFT STANDING IN THE PARKING LOT CREATING A HAZARD FOR ALL SCHOOL PERSONNEL.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0	\$0	
			\$210,885	\$210,885	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$210,885	\$210,885	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	519 EIGHTH STREET		
SITE:	2032 - SPECIAL ACRES STATE SCHOOL (PARK HILLS)	CITY:	PARK HILLS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.005	HOUSE DISTRICT:	115	SENATE DISTRICT:	03
REQUEST NUMBER: E0000173		FY REQUESTED: 2023		REQUEST TITLE: SITE SECURITY UPGRADES	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 5012032004 - SPECIAL ACRES STATE SCHOOL BUILDING	
<p>WORK DESCRIPTION: SECURITY UPGRADES REQUIRED TO SECURE THE BUILDINGS ON THE MSD CAMPUS. INSTALL AN INTEGRATED SECURITY SYSTEM THAT COULD BE ACCESSED THROUGHOUT CAMPUS, PROVIDE SECURITY AT ALL POINTS OF ENTRY, PROVIDE A VIEW OF THOSE POINTS OF ENTRY/EXIT AND SURROUNDING AREAS. THE NEW EQUIPMENT REQUIRED TO ACHIEVE THIS WOULD INCLUDE, BUT NOT LIMITED TO, CCTV, ACCESS CONTROL, AND MULTI-MIDIA INTERCOM STATIONS.</p>		<p>WORK JUSTIFICATION: THE CURRENT SITE SECURITY EQUIPMENT IS OUTDATED AND/OR NONEXISTENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$240,115 \$0 \$0 \$0 \$0		\$0 \$240,115 \$0 \$0 \$0 \$0
		TOTALS:	\$240,115		\$240,115
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1801 SOUTH JAMES		
SITE:	2041 - BRIARWOOD STATE SCHOOL (HARRISONVILLE)	CITY:	HARRISONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CASS		
HB SECTION:	3018.005	HOUSE DISTRICT:	033	SENATE DISTRICT:	31
REQUEST NUMBER: E0000185		FY REQUESTED: 2023		REQUEST TITLE: REPLACE WATER MAIN	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 5012041004 - BRIARWOOD STATE SCHOOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE APPROXIMATELY 350 FEET OF 6 INCH WATER MAIN PIPING AND FIRE HYDRANT IN FRONT OF THE SCHOOL.		WORK JUSTIFICATION: AFTER A CRACK WAS DISCOVERED IN THE WATERMAIN AND THE PIPING EXPOSED WAS REPAIRED. WE DISCOVERED THAT THE WATER LINE IS OLD AND NEEDS REPLACED TO ASSURE STABILITY OF THIS WATER SOURCE TO THE SCHOOL.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$220,606 \$0 \$0 \$0 \$0	\$0 \$220,606 \$0 \$0 \$0 \$0
			TOTALS:	\$220,606	\$220,606
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1601 EAST PYTHIAN		
SITE:	2021 - GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	3018.005	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: E00013		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FLOORING	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 5012021005 - GREENE VALLEY STATE SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE VINYL COMPOSITION TILE AND RESINOUS FLOORING.		WORK JUSTIFICATION: A CHEMICAL REACTION WITH THE MASTIC IS EATING THROUGH THE VINYL COMPOSITION TILE THROUGHOUT MOST OF THE BUILDING. REPLACEMENT OF ALL VINYL COMPOSITION TILE IN THE BUILDING IS WARRANTED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$212,488 \$0 \$0 \$0 \$0		\$0 \$212,488 \$0 \$0 \$0 \$0
		TOTALS:	\$212,488		\$212,488
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	321 KNAUST ROAD		
SITE:	2027 - BOONSLICK STATE SCHOOL (ST PETERS)	CITY:	ST. PETERS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	3018.005	HOUSE DISTRICT:	103	SENATE DISTRICT:	23
REQUEST NUMBER: E0000016		FY REQUESTED: 2023		REQUEST TITLE: EXTERIOR IMPROVEMENTS	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 5012027002 - BOONSLICK STATE SCHOOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE EXTERIOR DOORS AND WINDOWS WITH NEW ENERGY EFFICIENT WINDOWS AND DOORS.		WORK JUSTIFICATION: WINDOWS AND EXTERIOR DOORS ARE OVER 30 YEARS OLD. THE DOORS AND WINDOWS ARE IN-EFFICIENT, DETERIORATING, AND DO NOT OPERATE PROPERLY AND ARE EXTREMELY INEFFICIENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$282,376 \$0 \$0 \$0 \$0	\$0 \$282,376 \$0 \$0 \$0 \$0
			TOTALS:	\$282,376	\$282,376
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	4800 GRANDVIEW ROAD		
SITE:	2049 - DALE M. THOMPSON [TRAILS WEST] STATE SCHOOL (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	3018.005	HOUSE DISTRICT:	036	SENATE DISTRICT:	07
REQUEST NUMBER: E0000168		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 5012049004 - DALE M THOMPSON (TRAILS WEST) STATE SCHOOL BUILDING	
WORK DESCRIPTION: INSTALL A NEW FIRE ALARM SYSTEM INCLUDING DETECTORS, PULL STATIONS, AND NOTIFICATION DEVICES. REPLACE AGED FUSIBLE SWITCHBOARD, FUSIBLE DISTRIBUTION PANEL, OTHER PANELBOARDS AND INSTALL SURGE PROTECTION.			WORK JUSTIFICATION: THE ORIGINAL SYSTEM IS OUTDATED AND ISN'T RELIABLE. THE ORIGINAL FIRE ALARM SYSTEM IS A LIFE SAFETY ISSUE AND NEEDS TO BE REPLACED AS SOON AS POSSIBLE.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$515,482 \$0 \$0 \$0 \$0	\$0 \$515,482 \$0 \$0 \$0 \$0
			TOTALS:	\$515,482	\$515,482
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	710 GLEN DRIVE		
SITE:	2043 - NEW DAWN STATE SCHOOL (SIKESTON)	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	3018.005	HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: E0000189		FY REQUESTED: 2023		REQUEST TITLE: PLAYGROUND FENCE/WALKWAY	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 5012043001 - PLAYGROUND	
WORK DESCRIPTION: REMOVE EXISTING 4' FENCING SURROUNDING PLAYGROUND AREA, INSTALL NEW 6' FENCING WITH 1 SINGLE ENTRY GATE AND 2 DOUBLE ENTRY GATE. INSTALL CONCRETE SIDEWALK AROUND INTERIOR OF PLAYGROUND AREA		WORK JUSTIFICATION: THE EXISTING 4' FENCE IS NOT HIGH ENOUGH TO PREVENT ELOPEMENTS FROM PLAYGROUND AREA. THE SIDEWALK IS REQUIRED FOR STUDENT EXERCISE ABILITY TO WALK THE INTERIOR PLAYGROUND AREA.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9586	\$0 \$238,325 \$0 \$0 \$0 \$0	\$0 \$238,325 \$0 \$0 \$0 \$0	
		TOTALS:	\$238,325	\$238,325	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	1530 CLAY STREET		
SITE:	2033 - VERELLE PENISTON STATE SCHOOL (CHILLICOTHE)		CITY:	CHILLICOTHE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LIVINGSTON		
HB SECTION:	3018.005		HOUSE DISTRICT:	007	SENATE DISTRICT:	21
REQUEST NUMBER: E0000077		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM SYSTEM		
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 5012033005 - VERELLE PENISTON STATE SCHOOL BUILDING		
WORK DESCRIPTION: .INSTALL A NEW FIRE ALARM SYSTEM INCLUDING DETECTORS, PULL STATIONS, AND NOTIFICATION DEVICES. REPLACE AGED FUSIBLE SWITCHBOARD, FUSIBLE DISTRIBUTION PANEL, OTHER PANELBOARDS AND INSTALL SURGE PROTECTION.			WORK JUSTIFICATION: THE EXISTING FIRE ALARM SYSTEM HAS EXCEEDED ITS USEFUL LIFE AND REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO LOCATE AND MORE EXPENSIVE TO PURCHASE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$104,699 \$0 \$0 \$0 \$0		\$0 \$104,699 \$0 \$0 \$0 \$0
			TOTALS:	\$104,699		\$104,699
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	BOX 58		
SITE:	2022 - MAPAVILLE STATE SCHOOL (MAPAVILLE)	CITY:	MAPAVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JEFFERSON		
HB SECTION:	3018.005	HOUSE DISTRICT:	114	SENATE DISTRICT:	22
REQUEST NUMBER: E0000150		FY REQUESTED: 2023		REQUEST TITLE: PLAYGROUND	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 5012022003 - PLAYGROUND	
WORK DESCRIPTION: REMOVE AND REPLACE THE EXISTING PLAYGROUND TILES WITH NEW 4 FOOT SQUARE TILE.		WORK JUSTIFICATION: THE EXISTING TILE ARE WORN AND REQUIRE REPLACEMENT. THERE ARE SEVERAL TILE THAT ARE WARPED CREATING A TRIP HAZARD.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$211,237 \$0 \$0 \$0 \$0		\$0 \$211,237 \$0 \$0 \$0 \$0
		TOTALS:	\$211,237		\$211,237
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	400 SOUTH MINES		
SITE:	2036 - CITADEL STATE SCHOOL (POTOSI)		CITY:	POTOSI		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	WASHINGTON		
HB SECTION:	3018.005		HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: E0000073		FY REQUESTED: 2023		REQUEST TITLE: ROOF REPLACEMENT		
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 5012036003 - CITADEL STATE SCHOOL BUILDING		
WORK DESCRIPTION: REPLACE EXISTING ROOF WITH A 30 YEAR ASPHALT SHINGLE ROOF.			WORK JUSTIFICATION: EXISTING ROOF IS 23+ YEARS OLD AND IS APPROACHING THE END OF ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$79,320 \$0 \$0 \$0 \$0		\$0 \$79,320 \$0 \$0 \$0 \$0
			TOTALS:	\$79,320		\$79,320
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	2400 HIGH STREET		
SITE:	2024 - SHADY GROVE STATE SCHOOL (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	3018.005	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: E0000076		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FLOORING	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 5012024003 - SHADY GROVE STATE SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE 7,742 SF OF VCT FLOORING.		WORK JUSTIFICATION: THE VINYL COMPOSITION TILE FLOORING THROUGHOUT EXHIBITS SIGNIFICANT SURFACE WEAR AND CRACKING. THE AGED VCT AND BASE REQUIRE COMPLETE REPLACEMENT THROUGHOUT THE SCHOOL. MAJORITY 5,849SF OF THE TOTAL 7,742SF VCT AND MASTIC ARE ASBESTOS CONTAINING, AND WILL REQUIRE ASBESTOS ABATEMENT AND CLEANING/PREP OF THE CONCRETE FLOOR PRIOR TO INSTALLING NEW VCT FLOOR TILE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$527,086 \$0 \$0 \$0 \$0		\$0 \$527,086 \$0 \$0 \$0 \$0
		TOTALS:	\$527,086		\$527,086
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	1403 RIVERSIDE DRIVE		
SITE:	2023 - KENNETH KIRCHNER STATE SCHOOL (JEFFERSON CITY)		CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COLE		
HB SECTION:	3018.005		HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: E0000047		FY REQUESTED: 2023		REQUEST TITLE: OVERLAY ASPHALT PAVING		
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 5012023004 - KENNETH KIRCHNER STATE SCHOOL BUILDING		
WORK DESCRIPTION: PATCH DETERIORATED AREAS OF ASPHALT PAVEMENT. MILL ASPHALT PAVEMENT ADJACENT TO BUILDING ENTRANCE AND STREET ENTRANCES. OVERLAY ENTIRE PARKING LOT AND DRIVEWAY. RESTRIPE PARKING AREA.			WORK JUSTIFICATION: THE EXISTING ASPHALT IS SHOWING SIGNS OF WEAR AND DETERIORATION. THE PAVEMENT SURFACE HAS EXCEEDED IT'S USEFUL LIFE AND REQUIRES OVERLAYMENT TO PERSERVE THE PAVEMENTS INTEGRITY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0		\$0
				\$321,000		\$321,000
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$321,000		\$321,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	300 LANNING		
SITE:	2035 - BW ROBINSON STATE SCHOOL (ROLLA)	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.005	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: E0000142		FY REQUESTED: 2023		REQUEST TITLE: PLAYGROUND TILE	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 5012035002 - PLAYGROUND	
WORK DESCRIPTION: REPLACE THE EXISTING PLAYGROUND TILE WITH NEW. CONTRACTOR SHALL BE RESPONSIBLE FOR THE REMOVAL AND DISPOSAL OF EXISTING TILE. ALL TILE SHALL BE LEVEL ENSURING NO TRIP HAZARDS.		WORK JUSTIFICATION: THE SAFETY TILE HAS EXCEEDED ITS USEFUL LIFE AND NEEDS TO BE REPLACED. THE TILE HAS SHRUNK AND HAS BECOME UNEVEN, WHICH CREATES TRIPPING HAZARDS. IN SOME AREAS OF THE PLAYGROUND, THE SAFETY TILE DOES NOT PROVIDE THE REQUIRED AMOUNT OF FALL PROTECTION, AS RECOMMENDED BY THE CONSUMER PRODUCT SAFETY COMMISSION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$201,269 \$0 \$0 \$0 \$0		\$0 \$201,269 \$0 \$0 \$0 \$0
		TOTALS:	\$201,269		\$201,269
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	901 NORTH OLIVE		
SITE:	2046 - CEDAR RIDGE STATE SCHOOL (NEVADA)	CITY:	NEVADA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	VERNON		
HB SECTION:	3018.005	HOUSE DISTRICT:	126	SENATE DISTRICT:	31
REQUEST NUMBER: E0000040		FY REQUESTED: 2023		REQUEST TITLE: REPLACE PARKING LOT	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 5012046002 - CEDAR RIDGE STATE SCHOOL BUILDING	
WORK DESCRIPTION: "MILL AND REPLACE APPROXIMATELY 39,000 SQ. FEET OF ASPHALT ON THE CAMPUS PARKING LOTS. MILL EXISTING ASPHALT AND REPLACE TO A DEPTH THAT ALLOWS LEVEL ACCESS FROM ROADS TO SIDEWALKS.		WORK JUSTIFICATION: THE PARKING LOT HAS NUMEROUS AREAS THAT HAVE SETTLED, MAKING IT UNEVEN AND UNACCEPTABLE FOR DRIVING ON. WATER COLLECTS IN SEVERAL AREAS, WHICH CREATES SAFETY ISSUES WHEN FROZEN. THE ENTIRE PARKING LOT NEEDS REPAVING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$294,960 \$0 \$0 \$0 \$0		\$0 \$294,960 \$0 \$0 \$0 \$0
		TOTALS:	\$294,960		\$294,960
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	108 WEST CRAIG STREET		
SITE:	2028 - DELMAR COBBLE STATE SCHOOL (COLUMBIA)		CITY:	COLUMBIA		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	BOONE		
HB SECTION:	3018.005		HOUSE DISTRICT:	045	SENATE DISTRICT:	19
REQUEST NUMBER: E0000067		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FIRE ALARM		
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 5012028003 - DELMAR COBBLE STATE SCHOOL BUILDING		
WORK DESCRIPTION: INSTALL A NEW FIRE ALARM SYSTEM INCLUDING DETECTORS, PULL STATIONS, AND NOTIFICATION DEVICES. REPLACE AGED FUSIBLE SWITCHBOARD, FUSIBLE DISTRIBUTION PANEL, OTHER PANELBOARDS AND INSTALL SURGE PROTECTION			WORK JUSTIFICATION: THE FIRE ALARM AND INTERCOM SYSTEMS ARE ORIGINAL AND HAVE EXCEEDED THEIR USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0		\$0
				\$161,410		\$161,410
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$161,410		\$161,410
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1801 SOUTH JAMES		
SITE:	2041 - BRIARWOOD STATE SCHOOL (HARRISONVILLE)	CITY:	HARRISONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CASS		
HB SECTION:	3018.005	HOUSE DISTRICT:	033	SENATE DISTRICT:	31
REQUEST NUMBER: E0000170		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FIRE ALARM	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 5012041004 - BRIARWOOD STATE SCHOOL BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE THE FIRE ALARM SYSTEM WITH A NEW SYSTEM FEATURING STROBES AND LIGHTS.		WORK JUSTIFICATION: THE ORIGINAL SYSTEM IS OUTDATED AND ISN'T RELIABLE. THE ORIGINAL FIRE ALARM SYSTEM IS A LIFE SAFETY ISSUE AND NEEDS TO BE REPLACED ASAP.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$85,602 \$0 \$0 \$0 \$0	\$0 \$85,602 \$0 \$0 \$0 \$0
			TOTALS:	\$85,602	\$85,602
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	2900 SCOTT STREET		
SITE:	2037 - HELEN M DAVIS STATE SCHOOL (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.005	HOUSE DISTRICT:	011	SENATE DISTRICT:	34
REQUEST NUMBER: E0000179		FY REQUESTED: 2023		REQUEST TITLE: SITE SECURITY UPGRADE	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 5012037004 - HELEN M. DAVIS STATE SCHOOL BUILDING	
<p>WORK DESCRIPTION: SECURITY UPGRADES REQUIRED TO SECURE THE BUILDINGS ON THE MSD CAMPUS. INSTALL AN INTEGRATED SECURITY SYSTEM THAT COULD BE ACCESSED THROUGHOUT CAMPUS, PROVIDE SECURITY AT ALL POINTS OF ENTRY, PROVIDE A VIEW OF THOSE POINTS OF ENTRY/EXIT AND SURROUNDING AREAS. THE NEW EQUIPMENT REQUIRED TO ACHIEVE THIS WOULD INCLUDE, BUT NOT LIMITED TO, CCTV, ACCESS CONTROL, AND MULTI-MEDIA INTERCOM STATIONS.</p>		<p>WORK JUSTIFICATION: THE CURRENT SITE SECURITY EQUIPMENT IS OUTDATED AND/OR NONEXISTENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9586	\$0 \$262,936 \$0 \$0 \$0 \$0		\$0 \$262,936 \$0 \$0 \$0 \$0
		TOTALS:	\$262,936		\$262,936
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	2400 HIGH STREET		
SITE:	2024 - SHADY GROVE STATE SCHOOL (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	3018.005	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: E00033		FY REQUESTED: 2023		REQUEST TITLE: EXTERIOR REPAIRS	
AGENCY PRIORITY: 18		FMDC PRIORITY: 23		ASSET: 5012024003 - SHADY GROVE STATE SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE ORIGINAL WOOD SIDING, SOFFIT, & FASCIA WITH ALUMINUM FASCIA/SOFFIT AND VINYL SIDING. REPLACE ORIGINAL GUTTERS AND DOWNSPOUTS.		WORK JUSTIFICATION: THE STAIN/PAINT FINISH OF THE FASCIA, SOFFITS, AND ORIGINAL 1980 WOOD SIDING IS AGED AND DOESNT HOLD UP WELL.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9586	\$0 \$194,212 \$0 \$0 \$0 \$0	\$0 \$194,212 \$0 \$0 \$0 \$0
			TOTALS:	\$194,212	\$194,212
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			3018.005	E-19-4670-EXT	4670 - DESE STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
E190401	Parkview State School-Replace Rooftop Units, State School Building	Cape Girardeau	Constr Docs	\$ 277,906	\$ 46,466	\$	231,440
E190501	New Dawn State School-Replace Rooftop Units, State School Building	Sikeston	Constr Docs	\$ 250,444	\$ 43,280	\$	207,164
E211301	MO School for the Deaf-Replace Chiller Compressor, Tate Hall	Fulton	Construction	\$ 99,000	\$ -	\$	99,000
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 65,414	\$ -	\$	65,414

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.005	\$ 3,365,168	Orignal
Facilities Maintenance Reserve (FMRF)	\$ 603,018		2020	0018.005	\$ 3,043,031	Extension
	\$ -		2021	2018.005	\$ 2,554,205	Extension
	\$ -		2022	0018.005	\$ 603,018	Extension
	\$ -					
	\$ -					
TOTAL	\$ 603,018					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			3018.005	E-20-5308-EXT	5308 - DESE STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
E200901	MO School for the Blind-Upgrade HVAC, Admin Building	St Louis	Bidding	\$ 379,455	\$ 3,171	\$ 376,284	
E201001	Shady Grove State School-Replace HVAC, State School Building	Poplar Bluff	Pre-Design	\$ 330,167	\$ -	\$ 330,167	
E201101	Verelle Peniston State School-Replace HVAC, State School Buildng	Chillicothe	Constr Docs	\$ 252,280	\$ 14,802	\$ 237,478	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.005	\$ 1,907,885	Original
Facilities Maintenance Reserve (FMRF)	\$ 943,929		2021	2018.005	\$ 1,796,488	Extension
	\$ -		2022	0018.005	\$ 947,101	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 943,929					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			3018.005	E-21-6250-EXT	6250 - DESE STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
E200901	MO School for the Blind-Upgrade HVAC, Admin Building	St Louis	Bidding	\$ 4,006,251	\$ -	\$ 4,006,251	
TBD	Boonslick State School-Upgrade HVAC, State School Building	St Peters	Scheduled	\$ 612,600	\$ -	\$ 612,600	
TBD	Dale M Thompson State School-Upgrades to Site Security	Kansas City	Scheduled	\$ 231,600	\$ -	\$ 231,600	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.005	\$ 4,850,451	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,850,451		2022	0018.005	\$ 4,850,451	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,850,451					





STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 1951 - LOTTERY HEADQUARTERS	N-23-9587-NEW LOTTERY M&R-0657 REPLACE 4 ROOF TOP UNITS	GR	\$ -	3018.010
	ASSET: 8611951001 - LOTTERY HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		LEF	\$ 187,464	
	HD: 060 SD: 06	REQUEST SUB-TOTAL \$ 187,464		\$ -	
2	SITE: REVENUE	N-20-5309-EXTENSION LOTTERY M&R-0657	GR	\$ -	3018.010
	ASSET: MO LOTTERY COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		LEF	\$ 422,969	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 422,969		\$ -	
3	SITE: REVENUE	N-21-6251-EXTENSION LOTTERY M&R-0657	GR	\$ -	3018.010
	ASSET: MO LOTTERY COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		LEF	\$ 123,095	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 123,095		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	733,528



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	REVENUE	ADDRESS:	1823 SOUTHRIDGE P.O. BOX 1603		
SITE:	1951 - LOTTERY HEADQUARTERS	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.010	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: N0000016		FY REQUESTED: 2023		REQUEST TITLE: HVAC - REPLACE 4 ROOF TOP UNITS	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 8611951001 - LOTTERY HEADQUARTERS BUILDING	
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO DESIGN AND BID THE REPLACEMENT OF FOUR (4) EXISTING ROOF TOP UNITS (UNIT 5 - 10 TON; UNIT 7 - 25 TON; UNIT 8 12 TON; UNIT 9 - 4.5 TON). THESE UNITS SHALL OPERATE THROUGH THE EXISITING BUILDING AUTOMATION SYSTEM AND MEET THE REQUIREMENTS OF THE CURRENT CODE.</p>		<p>WORK JUSTIFICATION: UNITS ARE AT END OF LIFE AND NEED TO BE REPLACED WITH A MORE ENERGY EFFICIENT UNIT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
LOTT ENTER	0657	9587	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$187,464		\$187,464
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$187,464		\$187,464
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	TRF-23-T385-NEW FACILITIES M&R FY23 TRF-0101 CRITICAL REQUIREMENT, GENERAL REVENUE TO FACILITIES MAINTENANCE RESERVE FUND		GR	\$ 199,672,180	3018.015
	ASSET:	STATEWIDE			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 199,672,180			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 199,672,180	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.015	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000147		FY REQUESTED: 2023	REQUEST TITLE: GR TO FMRF TRANSFER	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1	ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: TRANSFER OF GENERAL REVENUE FUNDS TO FACILITIES MAINTENANCE RESERVE FUND		WORK JUSTIFICATION: FUND PURPOSE: FACILITIES MAINTENANCE RESERVE FUND, CREATED IN THE MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B), ADOPTED NOVEMBER 5, 1996, TO FUND CAPITAL IMPROVEMENT (CI) PROJECTS. MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B).1 – THE “FACILITIES MAINTENANCE RESERVE FUND” IS HEREBY CREATED IN THE STATE TREASURY FOR USE IN MAINTAINING, REPAIRING AND RENOVATING STATE FACILITIES. “STATE FACILITIES” SHALL INCLUDE ALL IMPROVEMENTS TO REAL PROPERTY OWNED BY THE STATE EXCEPT REAL PROPERTY OWNED OR POSSESSED BY THE CONSERVATION AND HIGHWAYS AND TRANSPORTATION COMMISSIONS, INCLUDING BRIDGES AND HIGHWAYS CONSTRUCTED PURSUANT TO ARTICLE IV, SECTION 29. THIS GENERAL REVENUE TRANSFER FUNDS THE FACILITY MAINTENANCE RESERVE FUND AS PER THE MISSOURI CONSTITUTION.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
GEN REVENUE	0101	T385	\$199,672,180	\$199,672,180
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$199,672,180	\$199,672,180
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	SW-23-9588-NEW STWIDE UNPROGRAMMED REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 12,500,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 12,500,000	\$ -	
2	SITE:	STATEWIDE	SW-23-9589-NEW STATEWIDE EMERGENCY REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 12,500,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 12,500,000	\$ -	
3	SITE:	STATEWIDE	SW-23-9590-NEW APPRAISALS & SURVEYS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 100,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 100,000	\$ -	
4	SITE:	STATEWIDE	SW-23-9591-NEW HAZMAT REMEDIATION-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,000,000	\$ -	
5	SITE:	STATEWIDE	SW-23-9592-NEW ENERGY CONSERV PROJ-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,000,000	\$ -	
6	SITE:	STATEWIDE	SW-23-9593-NEW ADMINISTRATIVE COSTS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 5,400,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 5,400,000	\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	STATEWIDE	SW-23-9594-NEW BUILDING UTILIZATION-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 12,500,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	\$ -	
8	SITE:	STATEWIDE	SW-17-1329-EXTENSION STWIDE FMRF EXPEND-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 457,145	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 457,145	\$ -	
9	SITE:	STATEWIDE	SW-18-3170-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 71,940	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 71,940	\$ -	
10	SITE:	STATEWIDE	SW-19-4676-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 552,119	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 552,119	\$ -	
11	SITE:	STATEWIDE	SW-20-5317-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 1,205,413	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,205,413	\$ -	
12	SITE:	STATEWIDE	SW-21-6253-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 3,729,182	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 3,729,182	\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
13	SITE:	STATEWIDE	SW-22-7329-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 6,895,228	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 6,895,228	\$ -	
14	SITE:	STATEWIDE	SW-20-5318-EXTENSION STATEWIDE EMERGENCY REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 11,653	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	\$ -	
15	SITE:	STATEWIDE	SW-21-6254-EXTENSION STATEWIDE EMERGENCY REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 591,644	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 591,644	\$ -	
16	SITE:	STATEWIDE	SW-22-7332-EXTENSION STATEWIDE EMERGENCY REPRS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,000,000	\$ -	
17	SITE:	STATEWIDE	SW-22-7333-EXTENSION APPRAISALS & SURVEYS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 100,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 100,000	\$ -	
18	SITE:	STATEWIDE	SW-20-5320-EXTENSION HAZMAT REMEDIATION-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 811,634	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 811,634	\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
19	SITE:	STATEWIDE	SW-21-6256-EXTENSION HAZMAT REMEDIATION-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 890,314	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 890,314	\$ -	
20	SITE:	STATEWIDE	SW-22-7339-EXTENSION HAZMAT REMEDIATION-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,000,000	\$ -	
21	SITE:	STATEWIDE	SW-20-5321-EXTENSION ENERGY CONSERV PROJS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 697,636	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	\$ -	
22	SITE:	STATEWIDE	SW-21-6257-EXTENSION ENERGY CONSERV PROJS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 981,937	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 981,937	\$ -	
23	SITE:	STATEWIDE	SW-22-7341-EXTENSION ENERGY CONSERV PROJS-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,000,000	\$ -	
24	SITE:	STATEWIDE	SW-21-6262-EXTENSION BUILDING UTILIZATION-0124	GR FMRF		\$ -	3018.020
	ASSET:	STATEWIDE				\$ 816,590	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 816,590	\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
25	SITE:	STATEWIDE	SW-22-7343-EXTENSION BUILDING UTILIZATION-0124		GR	\$ -	3018.020
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
<b>25</b>	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			<b>\$ 66,812,435</b>	



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	3018.020		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000148		FY REQUESTED: 2023		REQUEST TITLE: UNPROGRAMMED M&R	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>			<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9588	\$0		\$0
			\$12,500,000		\$12,500,000
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$12,500,000		\$12,500,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.020	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000149		FY REQUESTED: 2023		REQUEST TITLE: EMERGENCY REPAIRS
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS
<p>WORK DESCRIPTION: THIS WILL FUND EMERGENCY REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY. IN THE PAST, THESE FUNDS HAVE BEEN USED TO REPAIR FACILITIES DAMAGED BY HIGH WINDS, FLOOD WATER, ELECTRICAL STORMS, AND OTHER NATURAL DISASTERS. THESE FUNDS HAVE ALSO BEEN USED TO REPAIR CRITICAL BUILDING SYSTEM FAILURES.</p>			<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9589	\$0 \$12,500,000 \$0 \$0 \$0 \$0	\$0 \$12,500,000 \$0 \$0 \$0 \$0
		TOTALS:	\$12,500,000	\$12,500,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	3018.020		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000150		FY REQUESTED: 2023		REQUEST TITLE: APPRAISALS AND SURVEYS	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: FUNDING FOR APPRAISALS, LAND SURVEYS, AND ENVIRONMENTAL SURVEYS FOR FACILITIES STATEWIDE.			WORK JUSTIFICATION: FUNDING FOR APPRAISALS AND SURVEYS FOR FACILITIES STATEWIDE. QUITE OFTEN, FACILITIES ARE CONSIDERED FOR PURCHASE OR SALE THROUGHOUT THE FISCAL YEAR. PRELIMINARY WORK, SUCH AS SURVEYS AND APPRAISALS, IS NECESSARY BEFORE ANY ACTION CAN BE TAKEN ON THESE FACILITES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9590	\$0 \$100,000 \$0 \$0 \$0 \$0		\$0 \$100,000 \$0 \$0 \$0 \$0
		TOTALS:	\$100,000		\$100,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.020	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000151		FY REQUESTED: 2023		REQUEST TITLE: HAZARDOUS MATERIAL
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS
<p>WORK DESCRIPTION: FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>		<p>WORK JUSTIFICATION: DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9591	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000	\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.020	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000152	FY REQUESTED: 2023	REQUEST TITLE: ENERGY CONSERVATION		
AGENCY PRIORITY: 5	FMDC PRIORITY: 1	ASSET: 0000000001 - STATEWIDE ASSETS		
WORK DESCRIPTION: THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE A SIGNIFICANT ENERGY SAVINGS.		WORK JUSTIFICATION: THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE SIGNIFICANT ENERGY SAVINGS. SOMETIMES THE STATE WILL RECEIVE GRANTS OR CONTRIBUTIONS TO PERFORM ENERGY SAVING PROJECTS. THIS APPROPRIATION WOULD GIVE AUTHORITY TO USE UP TO \$250,000 FROM GRANTS AND/OR CONTRIBUTIONS FOR THESE PROJECTS. SOMETIMES ENERGY SAVING PROJECTS ARE ACCOMPLISHED USING FMRF FUNDS, AND REBATES ARE RECEIVED AND DEPOSITED BACK INTO THE FMRF FUND. THIS APPROPRIATION WOULD ALSO GIVE AUTHORITY TO USE UP TO \$250,000 FROM THE FMRF REBATES TO PERFORM FURTHER ENERGY SAVING PROJECTS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9592	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000	\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:			
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	3018.020	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000153		FY REQUESTED: 2023		REQUEST TITLE: PROJECT ADMINISTRATION	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>		<p>WORK JUSTIFICATION: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9593	\$0	\$0	
			\$5,400,000	\$5,400,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$5,400,000	\$5,400,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0050 - OFFICE OF ADMINISTRATION	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.020	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000154	FY REQUESTED: 2023	REQUEST TITLE: BUILDING UTILIZATION		
AGENCY PRIORITY: 7	FMDC PRIORITY: 1	ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS		
<p>WORK DESCRIPTION: FUNDING FOR OFFICE OF ADMINISTRATION BUILDING UTILIZATION FOR MORE EFFICIENT USE OF FACILITY SPACE, SUPPORTING PROGRAMS FOR THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, HIGHER EDUCATION AND THE OFFICE OF ADMINISTRATION.</p>		<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR THE OFFICE OF ADMINISTRATION TO ASSIST THE DEPARTMENTS WITH CHANGES TO THEIR EXISTING OFFICE LOCATIONS FOR SPACE UTILIZATION PROVIDING MORE EFFICIENT PROGRAM AND SERVICE DELIVERY. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE CHANGE TO THESE OFFICE SPACES STATEWIDE DURING THE FISCAL YEAR.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9594	\$0 \$12,500,000 \$0 \$0 \$0 \$0	\$0 \$12,500,000 \$0 \$0 \$0 \$0
		TOTALS:	\$12,500,000	\$12,500,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	





DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-17-1329-EXT	1329 - STWIDE FMRF EXPEND-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O201101	James Kirkpatrick State Information Center-Replace Two Chillers	Jefferson City	Design Devel	\$ 67,146	\$ -	\$ 67,146	
O213101	George Washington Carver State Office Building-Replace Faulty Cooling Tower	Jefferson City	Closeout Docs	\$ 56,000	\$ -	\$ 56,000	
O214301	Fletcher Daniels State Office Building-HVAC Drain & Floor Repairs, AHU 3 & 4	Kansas City	Construction	\$ 124,851	\$ -	\$ 124,851	
O220901	James Kirkpatrick State Information Center-Install Handrail and Ladder Cage	Jefferson City	Construction	\$ 50,000	\$ -	\$ 50,000	
O221401	Fletcher Daniels State Office Building-Replace Air Compressor	Kansas City	Construction	\$ 39,160	\$ -	\$ 39,160	
O222101	MO Capitol Building-Improvements to Grass Panels, South Lawn	Jefferson City	Construction	\$ 95,000	\$ -	\$ 95,000	
O222401	Truman State Office Building-Elevator Maintenance Assessment	Jefferson City	Design Devel	\$ 14,780	\$ -	\$ 14,780	
O223401	Truman State Office Building-Replace Conference Room Blinds, Room 400-500	Jefferson City	Construction	\$ 10,208	\$ -	\$ 10,208	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, appraisals and surveys, and improvements at state facilities	2017	2018.030	\$ 7,079,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 457,145		2018	0017.225	\$ 7,079,000	Extension
	\$ -		2019	2017.160	\$ 4,463,309	Extension
	\$ -		2020	0018.020	\$ 3,342,479	Extension
	\$ -		2021	2018.020	\$ 2,348,417	Extension
	\$ -		2022	0018.025	\$ 566,656	Extension
TOTAL	\$ 457,145					

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
C191901	Central MO Correctional Center-Closure of Lagoons and Well	Jefferson City	Scheduled	\$ 110,000	\$ 66,715	\$ 43,285
O190301	Teasdale State Office Building-Repair Parking Deck	Raytown	Design Devel	\$ 54,739	\$ 28,028	\$ 26,710
O222001	Church Farm-Install New Easement Road and Parking Area for MDC	Jefferson City	Constr Docs	\$ 1,944	\$ -	\$ 1,944

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2018	0018.015	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 71,940		2019	2017.110	\$ 2,279,198	Extension
	\$ -		2020	0018.020	\$ 1,202,892	Extension
	\$ -		2021	2018.020	\$ 110,863	Extension
	\$ -		2022	0018.025	\$ 74,838	Extension
	\$ -					
TOTAL	\$ 71,940					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-19-4676-EXT	4676 - STWIDE UNPROGRAMMED REPRS-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
H180401	Rich Hill Youth Development Center-Replace Roofs & Waterproof Masonry	Rich Hill	Scheduled	\$ 10,329	\$ -	\$ 10,329	
M211101	Center for Behavioral Medicine-Renovate Restrooms, Phase I	Kansas City	Constr Docs	\$ 246,467	\$ -	\$ 246,467	
O200601	Professional Registration State Office Building-Replace Roof Areas	Jefferson City	Construction	\$ 208,995	\$ 15,559	\$ 193,436	
O201701	South St Louis County Service Center-Study for Proposed New Parking Lot Entrance	Mehlville	Scheduled	\$ 20,000	\$ 4,900	\$ 15,100	
O221001	Employment Security Central Office-Integrate Lighting Controls into BAS System	Jefferson City	Construction	\$ 72,000	\$ -	\$ 72,000	
O222001	Church Farm-Install New Easement Road and Parking Area for MDC	Jefferson City	Constr Docs	\$ 14,786	\$ -	\$ 14,786	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2019	2018.015	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 552,119		2020	0018.020	\$ 1,325,504	Extension
	\$ -		2021	2018.020	\$ 1,003,721	Extension
	\$ -		2022	0018.025	\$ 567,678	Extension
	\$ -					
	\$ -					
TOTAL	\$ 552,119					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		3018.020	SW-20-5317-EXT	5317 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
C220601	Eastern Reception Diagnostic & Correctional Center-Fence Repairs, Security Fence	Bonne Terre	Construction	\$ 92,000	\$ -	\$ 92,000
E220101	MO School for the Deaf-Replace Heating Unit, Shipman Building	Fulton	Construction	\$ 30,000	\$ 26,700	\$ 3,300
M190501	Albany Regional Office-Replace HVAC	Albany	Construction	\$ 207,950	\$ 1,776	\$ 206,174
M200401	Southeast MO Mental Health Center-Life Safety Draings Study, Staples & Forensics Facility	Farmington	Design	\$ 9,737	\$ -	\$ 9,737
M211401	Nevada Habilitation Center-Design & install Electrical Service Replacement, Benton Hall	Nevada	Bidding	\$ 52,500	\$ 20,880	\$ 31,621
M211501	Nevada Habilitation Center-Replace Roof, Benton Hall	Nevada	Bidding	\$ 622,365	\$ 41,141	\$ 581,224
M220601	Center for Behavioral Medicine-Replace Signage	Kansas City	Pre-Design	\$ 27,399	\$ -	\$ 27,399
O214301	Fletcher Daniels State Office Building-HVAC Drain & Floor Repairs, AHU 3 & 4	Kansas City	Construction	\$ 15,915	\$ -	\$ 15,915
O221201	George Washington Carver State Office Building-Install Rooftop Unit, Directors Conference Room & Admin Professional Office	Jefferson City	Agency Hold	\$ 72,000	\$ 10,000	\$ 62,000
O221501	Landers State Office Building-Install Rooftop Fall Protectional System	Springfield	Bidding	\$ 52,379	\$ -	\$ 52,379
O222001	Church Farm-Install New Easement Road and Parking Area for MDC	Jefferson City	Constr Docs	\$ 8,270	\$ -	\$ 8,270
R220201	DPS-MO State Highway Patrol-Conceptual Design Related to ARPA, Crime Lab	Jefferson City	Schematic	\$ 29,985	\$ -	\$ 29,985
W190101	Geological Survey-Repair Parking Lot & Loading Dock	Rolla	Construction	\$ 86,042	\$ 919	\$ 85,123
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 286	\$ -	\$ 286

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,205,413		2021	2018.020	\$ 3,467,418	Extension
	\$ -		2022	0018.025	\$ 1,904,427	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,205,413					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**  

MR = Maintenance and Repair

CR = Construction and Renovation

**FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM**

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-21-6253-EXT	6253 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
E220601	MO School for the Blind-Replace Roof & Gutters, Superintendents Residence & Garage	St Louis	Construction	\$ 25,000	\$ -	\$ 25,000	
E220701	Boonslick State School-Replace Lift Station Pumps & Controller	St Peters	Construction	\$ 21,264	\$ -	\$ 21,264	
E220801	MO School for the Deaf-Replace Cooling Tower, Student Services Building	Fulton	Construction	\$ 42,000	\$ -	\$ 42,000	
M200501	Northwest MO Psychiatric Rehabilitation Center-Replace Fire Spinkler System	St Joseph	Constr Docs	\$ 370,518	\$ -	\$ 370,518	
M211501	Nevada Habilitation Center-Replace Roof, Benton Hall	Nevada	Bidding	\$ 404,000	\$ -	\$ 404,000	
M220801	Higginsville Habilitation Center-Replace Vaporizer on Boilers, Cottage E and F	Higginsville	Pre-Design	\$ 48,515	\$ -	\$ 48,515	
O214301	Fletcher Daniels State Office Building-HVAC Drain & Floor Repairs, AHU 3 & 4	Kansas City	Construction	\$ 9,332	\$ -	\$ 9,332	
O221901	Howerton State Office Building-Replace Condenser & Coil AHU #9	Jefferson City	Construction	\$ 63,327	\$ -	\$ 63,327	
O222101	MO Capitol Building-Improvements to Grass Panels, South Lawn	Jefferson City	Construction	\$ 40,000	\$ -	\$ 40,000	
O222801	Capitol Complex-Repairs to Lighting, Parking Lot 03 (Lohmans Landing)	Jefferson City	Construction	\$ 29,459	\$ -	\$ 29,459	
O223401	Truman State Office Building-Replace Conference Room Blinds, Room 400-500	Jefferson City	Construction	\$ 7,005	\$ -	\$ 7,005	
O223801	Environmental Services Protections Lab-Replace Failed RTU 3	Jefferson City	Bidding	\$ 80,000	\$ -	\$ 80,000	
O224001	MO State Penitentiary-Replace Roof, Old Education Building	Jefferson City	Construction	\$ 80,000	\$ -	\$ 80,000	
O224101	MO State Penitentiary-Develop Historic Preservation Master Plan	Jefferson City	Pre-Design	\$ 200,000	\$ -	\$ 200,000	
O224201	Truman State Office Building-Replace Original Carpet, Areas on Floors 3-4-7	Jefferson City	Pre-Design	\$ 660,000	\$ -	\$ 660,000	
O224301	Truman State Office Building-Repair North Plumbing Waste Lines, Floors 1-2	Jefferson City	Pre-Design	\$ 16,000	\$ -	\$ 16,000	
O224501	MO State Penitentiary-Demolition of Old Gym	Jefferson City	Pre-Design	\$ 268,000	\$ -	\$ 268,000	
O224601	Governors Mansion-Repairs to Plaster & Wall Coverings, Great Hall, Nook Grand Stair & La	Jefferson City	Pre-Design	\$ 750,000	\$ -	\$ 750,000	
O224701	Governors Mansion-Replace Main Roof & Exterior Window Seals	Jefferson City	Pre-Design	\$ 250,000	\$ -	\$ 250,000	
O224801	Landers State Office Building-Conduct Environmental & Structural Inspection of Moisture I	Springfield	Pre-Design	\$ 30,000	\$ -	\$ 30,000	
T200201	Kennett Readiness Center-Replace Roof	Kennett	Construction	\$ 232,750	\$ 2,204	\$ 230,546	
W190101	Geological Survey-Repair Parking Lot & Loading Dock	Rolla	Construction	\$ 34,198	\$ -	\$ 34,198	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 70,018	\$ -	\$ 70,018	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 4,000,000	Original	
Facilities Maintenance Reserve (FMRF)	\$ 3,729,182		2022	0018.025	\$ 4,000,000	Extension	
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ 3,729,182						

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-22-7329-EXT	7329 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O222101	MO Capitol Building-Improvements to Grass Panels, South Lawn	Jefferson City	Schematic	\$ 3,500	\$ -	\$ 3,500	
O223801	Environmental Services Protection Lab-Replace Failed RTU 3	Jefferson City	Construction	\$ 1,640	\$ -	\$ 1,640	
O225101	Truman State Office Building-Replace Failed Humidifier, Room 160	Jefferson City	Construction	\$ 15,000	\$ -	\$ 15,000	
O225201	MO State Penitentiary-Relocate Stone, Housing Unit 8	Jefferson City	Construction	\$ 90,451	\$ -	\$ 90,451	
O225301	Environmental Services Protection Lab-Replace Failed Duct Heaters	Jefferson City	Construction	\$ 14,139	\$ -	\$ 14,139	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 6,770,498	\$ -	\$ 6,770,498	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	0018.025	\$ 6,895,228	Original
Facilities Maintenance Reserve (FMRF)	\$ 6,895,228					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,895,228					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O223601	Professional Registration Building-Emergency Rooftop Unit Replacement	Jefferson City	Construction	\$ 13,653	\$ 2,000	\$ 11,653

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 11,653		2021	2018.020	\$ 673,550	Extension
	\$ -		2022	0018.025	\$ 63,628	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 11,653					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
STATEWIDE		3018.020	SW-21-6254-EXT	6254 - STATEWIDE EMERGENCY REPRS-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C220801	Maryville Treatment Center-Emergency Transfer Switch Replacement	Maryville	Construction	\$ 13,988	\$ -	\$ 13,988	
C220901	Fulton Reception & Diagnostic Center-Emergency Replacement of Failed Fire Line & Damaged Concrete Flooring	Fulton	Construction	\$ 55,000	\$ -	\$ 55,000	
M211601	Higginsville Habilitation Center-Emergency Smoke Barrier Wall Repair, Cottages D-E-F	Higginsville	Construction	\$ 95,000	\$ 25,478	\$ 69,522	
M213101	Southeast MO Mental Health Center-Emergency Replacement of Muffin Monster	Farmington	Pre-Design	\$ 90,000	\$ -	\$ 90,000	
O214101	Howerton State Office Building-Emergency Replacement of AHU 10	Jefferson City	Pre-Design	\$ 90,000	\$ -	\$ 90,000	
O221301	Jennings State Office Building-Emergency Repairs to Elevator	Jennings	Pre-Design	\$ 80,000	\$ -	\$ 80,000	
ZAVL-SW	Statewide-Unallocation Appropriaton Authority	Statewide	In Progress	\$ 193,134	\$ -	\$ 193,134	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 591,644		2022	0018.025	\$ 1,000,000	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 591,644					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-22-7332-EXT	7332 - STATEWIDE EMERGENCY REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C212201	Western Reception Diagnostic & Correctional Center-Replace Chiller, Buchanan Building	St Joseph	Construction	\$ 146,635	\$ -	\$ 146,635	
C221801	MO Eastern Correctional Center-Emergency Repairs to Hot Water Systems, Housing Unit 1 Pacific		Construction	\$ 135,000	\$ 44,156	\$ 90,844	
C221901	Western Reception Diagnostic & Correctional Center-Emegency Replacement of Water Lin	St Joseph	Construction	\$ 50,000	\$ -	\$ 50,000	
O223601	1621 Elm Street-Emergency Fire Damage Equipment Removal, Information Services & Tech	Jefferson City	Construction	\$ 73,226	\$ -	\$ 73,226	
O223901	Environmental Services Protection Lab-Emergency Temporary Heat for Failed RTU 3	Jefferson City	Construction	\$ 20,000	\$ -	\$ 20,000	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 619,295	\$ -	\$ 619,295	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	0018.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 100,000	\$ -	\$ 100,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	0018.025	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 100,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 100,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		3018.020	SW-20-5320-EXT	5320 - HAZMAT REMEDIATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O181101	Simpson Building & OA Garage-Soil & Groundwater Testing and Remediation, OA Vehicle N	Jefferson City	Schematic	\$ 41,998	\$ -	\$ 41,998
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety	Jefferson City	Schematic	\$ 750,000	\$ -	\$ 750,000
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 19,636	\$ -	\$ 19,636

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 811,634		2021	2018.020	\$ 891,775	Extension
	\$ -		2022	0018.025	\$ 817,001	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 811,634					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-21-6256-EXT	6256 - HAZMAT REMEDIATION-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C211201	Algoa Correctional Center-Petroleum Storage Tanks Corrective Action Plan	Jefferson City	Pre-Design	\$ 73,992	\$ -	\$ 73,992	
M211101	Center for Behavioral Medicine-Renovate Restrooms, Phase 1	Kansas City	Constr Docs	\$ 310,000	\$ -	\$ 310,000	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 506,322	\$ -	\$ 506,322	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 890,314		2022	0018.025	\$ 1,000,000	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 890,314					

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	0018.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-20-5321-EXT	5321 - ENERGY CONSERV PROJS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety	Jefferson City	Schematic	\$ 353,501	\$ -	\$ 353,501	
O202001	Teasdale State Office Building-HVAC Modifications	Raytown	Scheduled	\$ 325,000	\$ -	\$ 325,000	
ZAVL-SW	Statewide-Unallocation Appropriation Authority	Statewide	In Progress	\$ 19,135	\$ -	\$ 19,135	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 697,636		2021	2018.020	\$ 831,450	Extension
	\$ -		2022	0018.025	\$ 697,636	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 697,636					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-21-6257-EXT	6257 - ENERGY CONSERV PROJS-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
O201101	James Kirkpatrick State Information Center-Replace Two Chillers	Jefferson City	Constr Docs	\$ 220,000	\$ -	\$ 220,000	
O213901	Springfield DOLIR Office Building-Mechanical Upgrades, Workforce Development Building	Springfield	Closeout Docs	\$ 36,750	\$ 18,063	\$ 18,687	
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC & MEF	Jefferson City	Constr Docs	\$ 743,250	\$ -	\$ 743,250	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 981,937		2022	0018.025	\$ 1,000,000	Original
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 981,937					

## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVL-SW	Statewide-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	0018.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		3018.020	SW-21-6262-EXT	6262 - BUILDING UTILIZATION-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O222501	Capitol Complex-MoDOT Millbottom Feasibility Study	Jefferson City	Schematic	\$ 52,218	\$ -	\$ 52,218
O223301	New Madrid State Office Building-Feasibility and Design of MDA Multipurpose Building	New Madrid	Pre-Design	\$ 14,372	\$ -	\$ 14,372
SP21011	Truman State Office Building-Dept of Personnel Remote Work Space Plan, Room 430	Jefferson City	Design Devel	\$ 600,000	\$ -	\$ 600,000
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	2018.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 816,590		2022	0018.025	\$ 1,000,000	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 816,590					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			3018.020	SW-22-7343-EXT	7343 - BUILDING UTILIZATION-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
M211401	Nevada Habilitation Center-Design & Install Electrical Service Replacement, Benton Hall	Nevada	Bidding	\$ 363,000	\$ -	\$ 363,000	
O222501	Capitol Complex-MoDOT Millbottom Feasibility Study	Jefferson City	Design Devel	\$ 138,660	\$ -	\$ 138,660	
O223301	New Madrid State Office Building-Feasibility and Design of MDA Multipurpose Building	New Madrid	Pre-Design	\$ 10,628	\$ -	\$ 10,628	
O223501	Employment Security Building-HVAC Design & Installation to Accommodate New Office Sp	Jefferson City	Pre-Design	\$ 150,000	\$ -	\$ 150,000	
ZAVL-SW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 337,712	\$ -	\$ 337,712	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	0018.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	1001 - CAPITOL COMPLEX	O-23-9595-NEW OA STATEWIDE M&R-0124 REPLACE ELEVATORS & ESCALATORS	GR FMRF	\$ -	3018.025
	ASSET:	3101001050 - HARRY S TRUMAN STATE OFFICE BLDG			\$ 17,191,898	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 17,191,898	
2	SITE:	1001 - CAPITOL COMPLEX	O-23-9595-NEW OA STATEWIDE M&R-0124 INTERIOR RENOVATION	GR FMRF	\$ -	3018.025
	ASSET:	3101001041 - BROADWAY STATE OFFICE BUILDING			\$ 8,058,824	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 8,058,824	
3	SITE:	1044 - STATE PUBLIC HEALTH LABORATORY	O-23-9595-NEW OA STATEWIDE M&R-0124 STRUCTURAL STUDY	GR FMRF	\$ -	3018.025
	ASSET:	3101044001 - STATE PUBLIC HEALTH LABORATORY			\$ 68,339	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 68,339	
4	SITE:	1001 - CAPITOL COMPLEX	O-23-9595-NEW OA STATEWIDE M&R-0124 CAPITOL PRESERVATION	GR FMRF	\$ -	3018.025
	ASSET:	3101001040 - CAPITOL BUILDING			\$ 200,000	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 200,000	
5	SITE:	1001 - CAPITOL COMPLEX	O-23-9595-NEW OA STATEWIDE M&R-0124 GENERAL MAINTENANCE	GR FMRF	\$ -	3018.025
	ASSET:	3101001042 - GOVERNORS MANSION			\$ 400,000	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 400,000	
6	SITE:	1001 - CAPITOL COMPLEX	O-23-9595-NEW OA STATEWIDE M&R-0124 RENOVATION	GR FMRF	\$ -	3018.025
	ASSET:	3101001064 - UNION HOTEL			\$ 14,279,608	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 14,279,608	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	OFFICE OF ADMINISTRATION	O-18-3175-EXTENSION	GR	\$ -	3018.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 871,894	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ -	\$ -	
8	SITE:	OFFICE OF ADMINISTRATION	O-19-4739-EXTENSION	GR	\$ -	3018.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 2,010,898	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,010,898	\$ -	
9	SITE:	OFFICE OF ADMINISTRATION	O-20-5323-EXTENSION	GR	\$ -	3018.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 12,748,322	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 12,748,322	\$ -	
10	SITE:	OFFICE OF ADMINISTRATION	O-21-6265-EXTENSION	GR	\$ -	3018.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 27,694,369	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 27,694,369	\$ -	
11	SITE:	OFFICE OF ADMINISTRATION	O-22-7344-EXTENSION	GR	\$ -	3018.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 9,026,793	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 9,026,793	\$ -	
12	SITE:	OFFICE OF ADMINISTRATION	O-19-4708-EXTENSION	GR	\$ -	3018.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	CAPITOL REPAIRS-0124	FMRF	\$ 512,776	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 512,776	\$ -	
12	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	93,063,721

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000464		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ELEVATORS	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 3101001050 - HARRY S TRUMAN STATE OFFICE BUILDING (HSTSOB)	
WORK DESCRIPTION: REPLACE ELEVEN PASSENGER ELEVATORS, INSTALL MOTORIZED DAMPERS AT THE TOP OF ALL ELEVATOR SHAFTS, CONNECT TO FIRE DETECTION SYSTEM FOR CODE COMPLIANCE. REPLACE ESCALATORS, FREIGHT ELEVATORS AND DELIVERY SYSTEMS.		WORK JUSTIFICATION: ALL OF THESE UNITS WERE INSTALLED WHEN THE BUILDING WAS CONSTRUCTED. ELEVATORS AND ESCALATORS ARE OUTDATED AND ARE NOT ENERGY EFFICIENT. DUE TO THE AGE OF THE UNITS, OBTAINING PARTS HAS BECOME VERY DIFFICULT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9595	\$0 \$17,191,898 \$0 \$0 \$0 \$0		\$0 \$17,191,898 \$0 \$0 \$0 \$0
		TOTALS:	\$17,191,898		\$17,191,898
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000564		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR RENOVATION	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 3101001041 - BROADWAY STATE OFFICE BUILDING (BSOB)	
<p>WORK DESCRIPTION: GENERAL RENOVATION THE OFFICE AREA ON SECOND AND THIRD FLOOR. WORK TO INCLUDE NEW OFFICE LAYOUT, RENOVATION OF MECHANICAL, HVAC CONTROLS UPDATE, ELECTRICAL SYSTEMS, LIGHTING SYSTEM, CEILING GRID REPLACEMENT, UPDATE OF FIRE SUPPRESSION/NOTIFICATION SYSTEM, ENVIRONMENTAL ASSESSMENT AND ABATEMENT. PROJECT TO INCLUDE NEW OFFICE FURNISHING AND RELOCATION OF DIRECTORS OFFICE.</p>		<p>WORK JUSTIFICATION: THE FIXTURES/FINISHES, ELECTRICAL AND HVAC SYSTEMS ARE IN POOR CONDITIONS AND ARE IN NEED OF REPLACEMENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9595	\$0	\$0	
			\$8,058,824	\$8,058,824	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$8,058,824	\$8,058,824	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	101 NORTH CHESTNUT STREET		
SITE:	1044 - STATE PUBLIC HEALTH LABORATORY (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000474		FY REQUESTED: 2023		REQUEST TITLE: STRUCTURAL STUDY	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 3101044001 - STATE PUBLIC HEALTH LABORATORY (SPHL)	
WORK DESCRIPTION: PROFESSIONAL DESIGN STUDY TO INVESTIGATION SLAB SETTLEMENT AND BUILDING DAMAGE AT THE MISSOURI STATE HEALTH LABORATORY AND PROVIDE RECOMMENDATIONS FOR REPAIR WITH DETAILED COST ESTIMATES.		WORK JUSTIFICATION: CRACKING OF GYPSUM BOARD ALONG INTERIOR WALLS HAS OCCURRED, SHIFTING OF INTERIOR DOOR FRAMES PREVENTING PROPER OPERATION, AND DISPLACEMENT OF CEILING GRID. INTERIOR DAMAGE TO THE BUILDING HAS BEEN CONTINUOUS FOR AN EXTENDED PERIOD OF TIME.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9595	\$0 \$68,339 \$0 \$0 \$0 \$0		\$0 \$68,339 \$0 \$0 \$0 \$0
		TOTALS:	\$68,339		\$68,339
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000517		FY REQUESTED: 2023		REQUEST TITLE: CAPITOL PRESERVATION	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 3101001040 - CAPITOL BUILDING	
WORK DESCRIPTION: THIS IS FOR CAPITOL ONGOING PRESERVATION WORK TO CONTINUE TO RESTORE, REPAIR AND PRESERVE THE BUILDING, ART AND ARTIFACTS AS NEEDED.		WORK JUSTIFICATION: THE CAPITOL IS A HISTORIC STRUCTURE AND REQUIRES ONGOING PRESERVATION OF THE BUILDING, SYSTEMS, ART AND ARTIFACTS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9595	\$0 \$200,000 \$0 \$0 \$0 \$0	\$0 \$200,000 \$0 \$0 \$0 \$0
			TOTALS:	\$200,000	\$200,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000566		FY REQUESTED: 2023		REQUEST TITLE: GENERAL MAINTENANCE	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 3101001042 - GOVERNOR'S MANSION	
<p>WORK DESCRIPTION: THIS IS REQUEST IS FOR REPAIRS THAT ARE ON GOING TO MAINTAIN THE MISSOURI GOVERNOR'S MANSION (THE PEOPLES HOUSE). THIS INCLUDES MINOR RENOVATIONS FOR BOTH THE INTERIOR AND EXTERIOR OF THE BUILDING.</p>		<p>WORK JUSTIFICATION: THE GOVERNOR'S MANSION IS IN CONSTANT NEED OF MAINTENANCE TO MAINTAIN ITS FUNCTIONALITY FOR THE FIRST FAMILY AND ITS HISTORIC SIGNIFICANCE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9595	\$0 \$400,000 \$0 \$0 \$0 \$0		\$0 \$400,000 \$0 \$0 \$0 \$0
		TOTALS:	\$400,000		\$400,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000552		FY REQUESTED: 2023		REQUEST TITLE: RENOVATION	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 3101001064 - UNION HOTEL	
WORK DESCRIPTION: RENOVATE HISTORIC STRUCTURE IN THE CAPITOL GROUNDS FOR UTILIZATION AS OFFICE SPACE AND AMTRAK STATION		WORK JUSTIFICATION: THE RENOVATION IS REQUIRED FOR THE STRUCTURAL STABILIZATION OF THE BUILDING AND THE UTILIZATION OF THE INTERIOR. THE OPERATIONS HOUSED IN THE UNION HOTEL SHALL BE BENEFICIAL TO STATEWIDE ACCESS OF THE CAPITOL COMPLEX THROUGH AMTRAK SERVICES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9595	\$0	\$0	
			\$14,279,608	\$14,279,608	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$14,279,608	\$14,279,608	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			3018.025	O-18-3175-EXT	3175 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O180501	North St Louis County Service Center-Replace Rooftop Units	Florissant	Warranty	\$ 586,837	\$ 566,119	\$ 20,718	
O191001	West & East Parking Garage-Replace Escalators & Elevators, House & Senate	Jefferson City	Construction	\$ 84,428	\$ -	\$ 84,428	
O191201	Kansas City DOLIR Office Building-Replace Roof	Kansas City	Bidding	\$ 282,530	\$ -	\$ 282,530	
O201101	James Kirkpatrick State Information Center-Replace Two Chillers	Jefferson City	Design Devel	\$ 329,562	\$ -	\$ 329,562	
O214301	Fletcher Daniels State Office Building-HVAC Drain & Floor Repairs, AHU 3 & 4	Kansas City	Construction	\$ 93,994	\$ -	\$ 93,994	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 60,662	\$ -	\$ 60,662	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at state facilities	2018	0018.015	\$ 16,045,031	Original
Facilities Maintenance Reserve (FMRF)	\$ 871,894		2019	2017.110	\$ 13,173,273	Extension
	\$ -		2020	0018.020	\$ 6,072,406	Extension
	\$ -		2021	2018.020	\$ 4,644,120	Extension
	\$ -		2022	0018.030	\$ 1,466,628	Extension
	\$ -					
TOTAL	\$ 871,894					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		3018.025	O-19-4739-EXT	4739 - OA STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
O191201	Kansas City DOLIR Office Building-Replace Roof	Kansas City	Bidding	\$ 225,720	\$ 23,203	\$ 202,517	
O191301	Wainwright State Office Building-Replace Cooling Tower	St Louis	Scheduled	\$ 381,000	\$ 35,350	\$ 345,650	
O191401	Employment Security Central Office-Repairs to Structure	Jefferson City	Scheduled	\$ 177,096	\$ 16,023	\$ 161,073	
O191501	St Louis State Office Building-Replace Rooftop HVAC Units	Overland	Constr Docs	\$ 76,205	\$ 38,745	\$ 37,460	
O192001	Landers State Office Building-Repairs to Exterior Façade	Springfield	Scheduled	\$ 739,200	\$ 34,010	\$ 705,190	
O192101	Jennings State Office Building-Replace Building Automation System	Jennings	Warranty	\$ 142,684	\$ 135,291	\$ 7,393	
O192201	Riverside Collection & Warehouse-Repaint Masonry, Facility Building	Jefferson City	Construction	\$ 184,440	\$ 1,639	\$ 182,801	
O203601	Governors Mansion-Replace Elevator Cab	Jefferson City	Pre-Design	\$ 52,000	-	\$ 52,000	
O213801	Governors Mansion-Repairs to Plaster, Master Bedroom	Jefferson City	Warranty	\$ 53,858	\$ 49,994	\$ 3,864	
O220701	Howerton State Office Building-Replace AHU 6	Jefferson City	Construction	\$ 80,000	-	\$ 80,000	
O223101	Governors Mansion-Furnish and Install Three Rugs	Jefferson City	Construction	\$ 53,933	-	\$ 53,933	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 179,017	-	\$ 179,017	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2019	2018.015	\$ 4,673,940	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,010,898		2020	0018.020	\$ 3,830,248	Extension
	\$ -		2021	2018.020	\$ 3,043,119	Extension
	\$ -		2022	0018.030	\$ 2,114,237	Extension
	\$ -					
	\$ -					
TOTAL	\$ 2,010,898					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		3018.025	O-20-5323-EXT	5323 - OA STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety	Jefferson City	Schematic	\$ 9,448,686	\$ -	\$ 9,448,686	
O191501	St Louis State Office Building-Replace Rooftop HVAC Units	Overland	Constr Docs	\$ 561,835	\$ -	\$ 561,835	
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Scheduled	\$ 155,000	\$ -	\$ 155,000	
O200201	Roberts State Office Building-Replace Parking Lot	Jefferson City	Construction	\$ 126,936	\$ 91,297	\$ 35,639	
O200301	State Public Health Lab-Replace Boiler & Controls	Jefferson City	Scheduled	\$ 93,240	\$ 12,032	\$ 81,208	
O200601	Professional Registration State Office Building-Replace Roof Areas	Jefferson City	Construction	\$ 346,945	\$ 313,400	\$ 33,545	
O200801	MO Supreme Court-Upgrade Fire Alarm System	Jefferson City	Design Devel	\$ 579,800	\$ 22,696	\$ 557,104	
O201001	MO Supreme Court-Modify HVAC System	Jefferson City	Design Devel	\$ 227,256	\$ 27,634	\$ 199,622	
O201101	James Kirkpatrick State Information Center-Replace Two Chillers	Jefferson City	Design Devel	\$ 448,852	\$ 18,269	\$ 430,583	
O201201	Penney State Office Building-Replace Building Automation System	Springfield	Scheduled	\$ 277,208	\$ -	\$ 277,208	
O201501	Howerton State Office Building-Repair Building Exterior	Jefferson City	Scheduled	\$ 87,379	\$ -	\$ 87,379	
O211301	MO State Penitentiary-Roof Design and Replacement, Housing Unit 4	Jefferson City	Closeout Docs	\$ 866,496	\$ 477,319	\$ 389,177	
O214201	Governors Mansion-Repair & Repainting of Exterior Wood	Jefferson City	Warranty	\$ 167,817	\$ 77,195	\$ 90,622	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 400,713	\$ -	\$ 400,713	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	0018.020	\$ 14,829,636	Original
Facilities Maintenance Reserve (FMRF)	\$ 12,748,322		2021	2018.020	\$ 14,805,302	Extension
	\$ -		2022	0018.030	\$ 13,575,179	Extension
	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex				
	\$ -					
TOTAL	\$ 12,748,322					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			3018.025	O-21-6265-EXT	6265 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O190301	Teasdale State Office Building-Repair Parking Deck	Raytown	Design Devel	\$ 1,892,352	\$ -	\$ 1,892,352	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety	Jefferson City	Schematic	\$ 12,263,746	\$ -	\$ 12,263,746	
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Scheduled	\$ 1,749,880	\$ -	\$ 1,749,880	
O200201	Roberts State Office Building-Replace Parking Lot	Jefferson City	Construction	\$ 1,567,121	\$ 8,431	\$ 1,558,690	
O200301	State Public Health Lab-Replace Boiler & Controls	Jefferson City	Scheduled	\$ 708,960	\$ -	\$ 708,960	
O201501	Howerton State Office Builidng-Repair Building Exterior	Jefferson City	Scheduled	\$ 788,569	\$ -	\$ 788,569	
O204001	MO Capitol Building-Assess/Repair/Replace Skylights & Stained Glass	Jefferson City	Design Devel	\$ 3,976,271	\$ -	\$ 3,976,271	
O213401	MO Capitol Building-Governors Portrait Display System & Installation	Jefferson City	Pre-Design	\$ 49,000	\$ -	\$ 49,000	
O213501	MO Capitol Building-South Entry Signage	Jefferson City	Design Devel	\$ 31,467	\$ 11,013	\$ 20,453	
O222201	George Washington Carver State Office Building-HVAC Replacements & Energy Upgrades	Jefferson City	Pre-Design	\$ 1,092,550	\$ -	\$ 1,092,550	
O222601	MO Capitol Building-Renovate Floors, Governors Secretary and Chief of Staff Offices	Jefferson City	Pre-Design	\$ 32,097	\$ -	\$ 32,097	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,561,800	\$ -	\$ 3,561,800	

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			3018.025	O-22-7344-EXT	7344 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O191301	Wainwright State Office Building-Replace Cooling Tower	St Louis	Scheduled	\$ 734,579	\$ -	\$ 734,579	
O201001	MO Supreme Court-Modify HVAC System	Jefferson City	Design Devel	\$ 218,933	\$ -	\$ 218,933	
O203601	Governors Mansion-Replace Elevator Cab	Jefferson City	Pre-Design	\$ 705,006	\$ -	\$ 705,006	
O221601	MO Capitol Building-Replace Flooring/Carpet, Governors Suite	Jefferson City	Pre-Design	\$ 109,491	\$ -	\$ 109,491	
O221701	MO Supreme Court-Replace Carpet, 3rd Floor	Jefferson City	Pre-Design	\$ 118,182	\$ -	\$ 118,182	
O221801	MO Capitol Building-Repairs to Governors Portico Railing	Jefferson City	Bidding	\$ 36,905	\$ -	\$ 36,905	
O222201	George Washington Carver State Office Building-HVAC Replacements and Energy Upgrades	Jefferson City	Pre-Design	\$ 707,687	\$ -	\$ 707,687	
O224401	Truman State Office Building-Renovate Technical Services Unit Office Space, Room 830	Jefferson City	Construction	\$ 85,604	\$ -	\$ 85,604	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 6,310,406	\$ -	\$ 6,310,406	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	0018.030	\$ 35,422,112	Original
Facilities Maintenance Reserve (FMRF)	\$ 9,026,793					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 9,026,793					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3018.025	O-19-4708-EXT	4708 - CAPITOL REPAIRS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety	Jefferson City	Schematic	\$ 760,000	\$ 262,500	\$ 497,500
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Jefferson City	In Progress	\$ 15,276	\$ -	\$ 15,276

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 5,288,018	Original
Facilities Maintenance Reserve (FMRF)	\$ 512,776		2020	0018.020	\$ 3,528,593	Extension
	\$ -		2021	2018.020	\$ 2,910,501	Extension
	\$ -		2022	0018.030	\$ 512,776	Extension
	\$ -					
	\$ -					
TOTAL	\$ 512,776					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	SW-23-6189-NEW	GR	\$ -	3018.030
	ASSET:	STATEWIDE	DISASTER REIMBURSEMENT-0124	FMRF	\$ 25,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE	<i>THIS IS AN AUTHORITY ONLY NON-COUNT APPROPRIATION FOR THE RECEIPT OF DISASTER FUNDING.</i>		\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 25,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	25,000,000



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

[illegible]





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	1501 - MO STATE FAIR	F-23-9596-NEW MDA STATEWIDE M&R-0124 GENERAL REPAIRS	GR	\$ -	3018.035
	ASSET:	3511501018 - GRANDSTAND		FMRF	\$ 1,442,448	
	CITY:	SEDALIA			\$ -	
	COUNTY:	PETTIS			\$ -	
	HD:	052 SD: 28	REQUEST SUB-TOTAL		\$ 1,442,448	
2	SITE:	1501 - MO STATE FAIR	F-23-9596-NEW MDA STATEWIDE M&R-0124 DEMOLISH BUILDING	GR	\$ -	3018.035
	ASSET:	3511501074 - FAIR DIRECTORS RESIDENCE		FMRF	\$ 247,416	
	CITY:	SEDALIA			\$ -	
	COUNTY:	PETTIS			\$ -	
	HD:	052 SD: 28	REQUEST SUB-TOTAL		\$ 247,416	
3	SITE:	AGRICULTURE	F-19-4711-EXTENSION MDA STATEWIDE M&R-0124	GR	\$ -	3018.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 143,099	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 143,099	
4	SITE:	AGRICULTURE	F-20-5324-EXTENSION MDA STATEWIDE M&R-0124	GR	\$ -	3018.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 351,338	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 351,338	
5	SITE:	AGRICULTURE	F-21-6266-EXTENSION MDA STATEWIDE M&R-0124	GR	\$ -	3018.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 3,457,593	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 3,457,593	
6	SITE:	AGRICULTURE	F-22-7347-EXTENSION MDA STATEWIDE M&R-0124	GR	\$ -	3018.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 1,365,972	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,365,972	
6	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	7,007,866



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET		
SITE:	1501 - MISSOURI STATE FAIR (SEDALIA)	CITY:	SEDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS		
HB SECTION:	3018.035	HOUSE DISTRICT:	052	SENATE DISTRICT:	28
REQUEST NUMBER: F0000006		FY REQUESTED: 2023		REQUEST TITLE: GENERAL REPAIRS	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 3511501018 - GRANDSTAND	
WORK DESCRIPTION: STRUCTURAL STUDY OF THE ASSET TO INCLUDE INVESTIGATION OF THE INTEGRITY OF THE CONCRETE STRUCTURE. UPGRADE ELECTRICAL SYSTEM FOR STAGE, SEATING, AND LIGHTING. UPGRADE BOTH NORTH AND SOUTH RESTROOMS .			WORK JUSTIFICATION: VISUAL CONDITION ASSESSMENTS SUGGEST A NEED FOR A MORE DETAIL STRUCTURAL EVALUATION AND CORRECTION OF STRUCTURAL DEFICIENCIES. THE ELECTRICAL AND PLUMBING SYSTEMS ARE AGED AND DO NOT MEET CURRENT STANDARDS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9596	\$0 \$1,442,448 \$0 \$0 \$0 \$0	\$0 \$1,442,448 \$0 \$0 \$0 \$0	
		TOTALS:	\$1,442,448	\$1,442,448	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET		
SITE:	1501 - MISSOURI STATE FAIR (SEDALIA)	CITY:	SEDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS		
HB SECTION:	3018.035	HOUSE DISTRICT:	052	SENATE DISTRICT:	28
REQUEST NUMBER: F0000049		FY REQUESTED: 2023		REQUEST TITLE: DEMO	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 3511501074 - FAIR DIRECTOR'S RESIDENCE	
WORK DESCRIPTION: DEMOLISH DIRECTOR'S RESIDENCE.		WORK JUSTIFICATION: THE RESIDENCE IS OLD AND PAST REPAIR. THE LOCATION OF THE RESIDENCE IS NEEDED FOR EXPANSION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9596	\$0 \$247,416 \$0 \$0 \$0 \$0	\$0 \$247,416 \$0 \$0 \$0 \$0
			TOTALS:	\$247,416	\$247,416
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		3018.035	F-20-5324-EXT	5324 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
F220301	MO State Fair-Replace Two Utility Poles	Sedalia	Construction	\$ 28,000	\$ -	\$ 28,000
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 323,338	\$ -	\$ 323,338

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.025	\$ 5,854,836	Original
Facilities Maintenance Reserve (FMRF)	\$ 351,338		2021	2018.030	\$ 5,844,991	Extension
	\$ -		2022	0018.040	\$ 351,338	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 351,338					







STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	5001 - GEOLOGICAL SURVEY	W-23-9597-NEW DNR STATEWIDE M&R-0124 INSTALL FIRE ALARM SYSTEM	GR FMRF	\$ -	3018.040
	ASSET:	7815001008 - ANNEX BUILDING			\$ 369,226	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ 369,226	
2	SITE:	5001 - GEOLOGICAL SURVEY	W-23-9597-NEW DNR STATEWIDE M&R-0124 REPLACE FLOORING	GR FMRF	\$ -	3018.040
	ASSET:	7815001007 - BUEHLER BUILDING			\$ 403,527	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ 403,527	
3	SITE:	5001 - GEOLOGICAL SURVEY	W-23-9597-NEW DNR STATEWIDE M&R-0124 RENOVATE ENTRANCE	GR FMRF	\$ -	3018.040
	ASSET:	7815001007 - BUEHLER BUILDING			\$ 304,392	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ 304,392	
4	SITE:	5001 - GEOLOGICAL SURVEY	W-23-9597-NEW DNR STATEWIDE M&R-0124 UPGRADE INTERIOR LIGHTING	GR FMRF	\$ -	3018.040
	ASSET:	7815001007 - BUEHLER BUILDING			\$ 77,749	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ 77,749	
5	SITE:	5001 - GEOLOGICAL SURVEY	W-23-9597-NEW DNR STATEWIDE M&R-0124 UPGRADE INTERIOR LIGHTING	GR FMRF	\$ -	3018.040
	ASSET:	7815001008 - ANNEX BUILDING			\$ 50,890	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ 50,890	
6	SITE:	NATURAL RESOURCES	W-19-4712-EXTENSION DNR STATEWIDE M&R-0124	GR FMRF	\$ -	3018.040
	ASSET:	GEOLOGICAL SURVEY ASSETS			\$ 616,187	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 616,187	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	NATURAL RESOURCES	W-20-5325-EXTENSION DNR STATEWIDE M&R-0124	GR	\$ -	3018.040
	ASSET:	GEOLOGICAL SURVEY ASSETS		FMRF	\$ 423,753	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ -	\$ -	
8	SITE:	NATURAL RESOURCES	W-21-6276-EXTENSION DNR STATEWIDE M&R-0124	GR	\$ -	3018.040
	ASSET:	GEOLOGICAL SURVEY ASSETS		FMRF	\$ 600,057	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 600,057	\$ -	
9	SITE:	NATURAL RESOURCES	W-22-7348-EXTENSION DNR STATEWIDE M&R-0124	GR	\$ -	3018.040
	ASSET:	GEOLOGICAL SURVEY ASSETS		FMRF	\$ 206,508	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 206,508	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
9	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	3,052,289

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.040	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: W0000018		FY REQUESTED: 2023		REQUEST TITLE: INSTALL FIRE ALARM SYST	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 7815001008 - ANNEX BUILDING	
<p>WORK DESCRIPTION: FIRE ALARM SYSTEM: UPGRADE FIRE DETECTION SYSTEM FROM BATTERY OPERATED TO FIRE DETECTION SYSTEM WITH PANEL, DEVICES AND MONITORING CAPABILITY. INSTALL FIRE ALARM SYSTEM, INCLUDING MONITORING PANEL, DEVICES AND WIRING AS REQUIRED. INSTALLATION OF A NEW SYSTEM SHOULD INCLUDE SOME TYPE INDEPENDENT MONITORING SYSTEM FOR BUILDING AND HORNS/AUDIO ALERT.</p>		<p>WORK JUSTIFICATION: THIS BUILDING HAS AN INADEQUATE FIRE DETECTION SYSTEM, IT CURRENTLY HAS TWO BATTERY OPERATED SMOKE DETECTORS, ONE ON EACH FLOOR AND SEVERAL HAND HELD FIRE EXTINGUISHERS. THERE IS REAL CONCERN THAT THE LIFE SAFETY OF STAFF COULD BE AT RISKED AND THAT A FIRE DETECTION SYSTEM WITH HORNS/STROBES SHOULD BE ADDED TO THE ANNEX BUILDING.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9597	\$0 \$369,226 \$0 \$0 \$0 \$0		\$0 \$369,226 \$0 \$0 \$0 \$0
		TOTALS:	\$369,226		\$369,226
PREVIOUS APPROPRIATIONS: \$206,508			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.040	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: W0000016		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FLOORING	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 7815001007 - BUEHLER BUILDING	
WORK DESCRIPTION: REPLACE EXISTING TILE FLOORING IN PUBLICATION AND GRAPHICS.		WORK JUSTIFICATION: THE FLOORING IS STARTING TO CHIP AND BREAK IN SOME AREAS AND THE CURRENT TILE HAS ASBESTOS PRESENT. NEW FLOORING IS NECESSARY TO KEEP THE ASBESTOS TILE FROM BEING A HEALTH PROBLEM.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9597	\$0 \$403,527 \$0 \$0 \$0 \$0	\$0 \$403,527 \$0 \$0 \$0 \$0
			TOTALS:	\$403,527	\$403,527
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.040	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: W0000017		FY REQUESTED: 2023		REQUEST TITLE: RENOVATE ENTRANCE	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 7815001007 - BUEHLER BUILDING	
<p>WORK DESCRIPTION: RENOVATE THE ENTRANCE TO BUILDING TO PROVIDE BETTER SITE SECURITY FOR EMPLOYEES WORKING IN THE BUILDING WHILE PROVIDING PUBLIC ACCESS TO THE MUSEUM AND PUBLIC AREAS.</p>		<p>WORK JUSTIFICATION: LIFE SAFTEY. NEED TO LIMIT ACCESS TO BUILDING AREAS THAT ARE NOT NEEDED FOR PUBLIC ACCESS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9597	\$0 \$304,392 \$0 \$0 \$0 \$0		\$0 \$304,392 \$0 \$0 \$0 \$0
		TOTALS:	\$304,392		\$304,392
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.040	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: W0000014		FY REQUESTED: 2023		REQUEST TITLE: UPGRADE INTERIOR LIGHTING	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 7815001007 - BUEHLER BUILDING	
WORK DESCRIPTION: UPGRADE INTERIOR LIGHTING.		WORK JUSTIFICATION: EXISTING LIGHTING IS INEFFICIENT AND GETTING HARDER TO LOCATE BULBS FOR REPLACEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9597	\$0	\$0
				\$77,749	\$77,749
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
TOTALS:			\$77,749	\$77,749	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.040	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: W0000015		FY REQUESTED: 2023		REQUEST TITLE: LIGHTING UPGRADE	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 7815001008 - ANNEX BUILDING	
WORK DESCRIPTION: UPGRADE INTERIOR LIGHTING.		WORK JUSTIFICATION: CURRENT LIGHTING IS INEFFICIENT AND THE BULBS ARE GETTING HARDER TO LOCATE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9597	\$0 \$50,890 \$0 \$0 \$0 \$0	\$0 \$50,890 \$0 \$0 \$0 \$0
			TOTALS:	\$50,890	\$50,890
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		GEOLOGICAL SURVEY	3018.040	W-20-5325-EXT	5325 - DNR STATEWIDE M&R-0124		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
W190101	Geological Survey-Repair Parking Lot & Loading Dock	Rolla	Construction	\$ 90,129	\$ -	\$ 90,129
W200101	Geological Survey-Renovate Interior, Sub-Lab Adjacent to Buehler Building	Rolla	Schematic	\$ 333,624	\$ -	\$ 333,624

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.030	\$ 504,764	Original
Facilities Maintenance Reserve (FMRF)	\$ 423,753		2021	2018.035	\$ 504,764	Extension
	\$ -		2022	0018.045	\$ 423,753	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 423,753					

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
W200101	Geological Survey-Renovate Interior, Sub-Lab Adjacent to Buehler Building	Rolla	Schematic	\$ 442,225	\$ -	\$ 442,225
TBD	Geological Survey-Replace Roof, Acid Laboratory	Rolla	Scheduled	\$ 157,832	\$ -	\$ 157,832

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.035	\$ 600,057	Original
Facilities Maintenance Reserve (FMRF)	\$ 600,057		2022	0018.045	\$ 600,057	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 600,057					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		GEOLOGICAL SURVEY	3018.040	W-22-7348-EXT	7348 - DNR STATEWIDE M&R-0124		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
W190201	Geological Survey-Renovate Restrooms, Multiple Assets	Rolla	Constr Docs	\$ 206,508	\$ -	\$ 206,508

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	0018.045	\$ 206,508	Original
Facilities Maintenance Reserve (FMRF)	\$ 206,508					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 206,508					



STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	NATURAL RESOURCES	X-23-9778-NEW	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	X-23-9601-NEW	FMRF	\$ 10,000,000	
	CITY:	STATEWIDE	X-23-9605-NEW	DNR-FED	\$ 3,000,000	
	COUNTY:	STATEWIDE	DNR M&R SPENDING AUTHORITY	SPEF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 13,500,000	
2	SITE:	NATURAL RESOURCES	X-23-9606-NEW	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	HISTORIC PROPERTIES-0430	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		HPRF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 500,000	
3	SITE:	5305 - KNOB NOSTER STATE PARK	X-23-9598-NEW	GR	\$ -	3018.045
	ASSET:	7815305012 - CAMPGROUNDS	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	KNOB NOSTER	UPGRADE CAMPGROUND		\$ -	
	COUNTY:	JOHNSON		SPEF	\$ 1,000,000	
	HD:	052 SD: 21	REQUEST SUB-TOTAL		\$ 1,000,000	
4	SITE:	5207 - DEUTSCHHEIM STATE HISTORIC SITE	X-23-9598-NEW	GR	\$ -	3018.045
	ASSET:	7815207002 - STARK HOUSE	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	HERMANN	REPLACE ROOF		\$ -	
	COUNTY:	GASCONADE		SPEF	\$ 200,000	
	HD:	061 SD: 06	REQUEST SUB-TOTAL		\$ 200,000	
5	SITE:	5207 - DEUTSCHHEIM STATE HISTORIC SITE	X-23-9598-NEW	GR	\$ -	3018.045
	ASSET:	7815207003 - STREHLI HOUSE	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	HERMANN	REPLACE ROOF		\$ -	
	COUNTY:	GASCONADE		SPEF	\$ 150,000	
	HD:	061 SD: 06	REQUEST SUB-TOTAL		\$ 150,000	
6	SITE:	5106 - CONFEDERATE MEMORIAL STATE HISTORIC SITE	X-23-9598-NEW	GR	\$ -	3018.045
	ASSET:	7815106006 - HOSPITAL	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	HIGGINSVILLE	REPLACE ROOF		\$ -	
	COUNTY:	LAFAYETTE		SPEF	\$ 160,000	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 160,000	

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	5307 - MONTAUK STATE PARK	X-23-9598-NEW PRJS ST & HIST PROPERTIES-0415 REPLACE ROOF	GR	\$ -	3018.045
	ASSET:	7815307003 - MILL		FMRF	\$ -	
	CITY:	SALEM			\$ -	
	COUNTY:	DENT		SPEF	\$ 95,000	
	HD:	143 SD: 16	REQUEST SUB-TOTAL		\$ -	
8	SITE:	5212 - HUNTER DAWSON STATE HISTORIC SITE	X-23-9598-NEW PRJS ST & HIST PROPERTIES-0415 REPLACE ROOF	GR	\$ -	3018.045
	ASSET:	7815212001 - HUNTER DAWSON HOME		FMRF	\$ -	
	CITY:	NEW MADRID			\$ -	
	COUNTY:	NEW MADRID		SPEF	\$ 90,000	
	HD:	149 SD: 25	REQUEST SUB-TOTAL		\$ -	
9	SITE:	5209 - FIRST STATE CAPITOL STATE HISTORIC SITE	X-23-9598-NEW PRJS ST & HIST PROPERTIES-0415 BACK PORCH STRUCTURAL STABILITY STUDY	GR	\$ -	3018.045
	ASSET:	7815209002 - FIRST STATE CAPITOL BUILDING		FMRF	\$ -	
	CITY:	ST CHARLES			\$ -	
	COUNTY:	ST CHARLES		SPEF	\$ 70,000	
	HD:	065 SD: 23	REQUEST SUB-TOTAL		\$ -	
10	SITE:	5205 - CASTLEWOOD STATE PARK	X-23-9598-NEW PRJS ST & HIST PROPERTIES-0415 ROAD SYSTEM STUDY	GR	\$ -	3018.045
	ASSET:	7815205028 - INFRASTRUCTURE		FMRF	\$ -	
	CITY:	BALLWIN			\$ -	
	COUNTY:	ST LOUIS		SPEF	\$ 100,000	
	HD:	098 SD: 15	REQUEST SUB-TOTAL		\$ -	
11	SITE:	5304 - HA HA TONKA STATE PARK	X-23-9598-NEW PRJS ST & HIST PROPERTIES-0415 REPLACE ROOF	GR	\$ -	3018.045
	ASSET:	7815304005 - WATER TOWER RUINS		FMRF	\$ -	
	CITY:	CAMDENDTON			\$ -	
	COUNTY:	CAMDEN		SPEF	\$ 80,000	
	HD:	123 SD: 16	REQUEST SUB-TOTAL		\$ -	
12	SITE:	5111 - PERSHING STATE PARK	X-23-9598-NEW PRJS ST & HIST PROPERTIES-0415 REMOVE RESIDENCE ASBESTOS	GR	\$ -	3018.045
	ASSET:	7815111003 - RESIDENCE		FMRF	\$ -	
	CITY:	LACLEDE			\$ -	
	COUNTY:	LINN		SPEF	\$ 75,000	
	HD:	007 SD: 18	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	5303 - BOTHWELL LODGE STATE HISTORIC SITE	X-23-9598-NEW	GR	\$ -	3018.045
	ASSET:	7815303002 - BOTHWELL LODGE	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	SEDALIA	REPLACE BOILER HEAT SYSTEM		\$ -	
	COUNTY:	PETTIS		SPEF	\$ 150,000	
	HD:	052 SD: 28	REQUEST SUB-TOTAL		\$ -	
14	SITE:	5214 - MERAMEC STATE PARK	X-23-9599-NEW	GR	\$ -	3018.045
	ASSET:	7815214035 - LAGOON	DNR WATER WASTE IMPROV-0415	FMRF	\$ -	
	CITY:	SULLIVAN	REPLACE LAGOON		\$ -	
	COUNTY:	FRANKLIN		SPEF	\$ 2,400,000	
	HD:	119 SD: 26	REQUEST SUB-TOTAL		\$ -	
15	SITE:	5216 - ST FRANCOIS STATE PARK	X-23-9599-NEW	GR	\$ -	3018.045
	ASSET:	7815216018 - LAGOON	DNR WATER WASTE IMPROV-0415	FMRF	\$ -	
	CITY:	BONNE TERRE	REPLACE LAGOON		\$ -	
	COUNTY:	ST FRANCOIS		SPEF	\$ 1,200,000	
	HD:	115 SD: 03	REQUEST SUB-TOTAL		\$ -	
16	SITE:	5218 - SAM A BAKER STATE PARK	X-23-9599-NEW	GR	\$ -	3018.045
	ASSET:	7815218040 - WATER TREATMENT BUILDING	DNR WATER WASTE IMPROV-0415	FMRF	\$ -	
	CITY:	PATTERSON	DESIGN WATER SYSTEM		\$ -	
	COUNTY:	WAYNE		SPEF	\$ 170,000	
	HD:	144 SD: 27	REQUEST SUB-TOTAL		\$ -	
17	SITE:	5214 - MERAMEC STATE PARK	X-23-9599-NEW	GR	\$ -	3018.045
	ASSET:	7815214072 - INFRASTRUCTURE	DNR WATER WASTE IMPROV-0415	FMRF	\$ -	
	CITY:	SULLIVAN	DESIGN WATER SYSTEM		\$ -	
	COUNTY:	FRANKLIN		SPEF	\$ 170,000	
	HD:	119 SD: 26	REQUEST SUB-TOTAL		\$ -	
18	SITE:	NATURAL RESOURCES	X-23-9600-NEW	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR ROADS PARKING TRAILS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,120,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	5501 - KATY TRAIL STATE PARK	X-23-9600-NEW DNR ROADS PARKING TRAILS-0415 REPLACE HWY AA TRAIL BRIDGE	GR	\$ -	3018.045
	ASSET:	7815501002 - INFRASTRUCTURE		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 450,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
20	SITE:	5501 - KATY TRAIL STATE PARK	X-23-9600-NEW DNR ROADS PARKING TRAILS-0415 REPLACE AUZVASSE BRIDGE	GR	\$ -	3018.045
	ASSET:	7815501002 - INFRASTRUCTURE		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 450,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
21	SITE:	5117 - WALLACE STATE PARK	X-23-9600-NEW DNR ROADS PARKING TRAILS-0415 REPLACE TRAIL AND OVERLOOK	GR	\$ -	3018.045
	ASSET:	7815117005 - NETWORK, ROADS AND PARKING		FMRF	\$ -	
	CITY:	CAMERON			\$ -	
	COUNTY:	CLINTON		SPEF	\$ 275,000	
	HD:	008 SD: 12	REQUEST SUB-TOTAL		\$ -	
22	SITE:	NATURAL RESOURCES	X-20-5331-EXTENSION DNR M&R SPENDING AUTHORITY-0140	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 500,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
23	SITE:	NATURAL RESOURCES	X-21-6294-EXTENSION DNR M&R SPENDING AUTHORITY-0140	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 1,494,985	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
24	SITE:	NATURAL RESOURCES	X-22-7355-EXTENSION DNR M&R SPENDING AUTHORITY-0140	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 3,200,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	NATURAL RESOURCES	X-20-5329-EXTENSION CATASTROPHIC PROJECTS-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 562,540	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	562,540	
26	SITE:	NATURAL RESOURCES	X-21-6289-EXTENSION CATASTROPHIC PROJECTS-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 686,750	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	686,750	
27	SITE:	NATURAL RESOURCES	X-20-5332-EXTENSION DNR M&R SPENDING AUTHORITY-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 367,074	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	367,074	
28	SITE:	NATURAL RESOURCES	X-21-6313-EXTENSION DNR M&R SPENDING AUTHORITY-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
29	SITE:	NATURAL RESOURCES	X-22-7358-EXTENSION DNR M&R SPENDING AUTHORITY-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,500,001	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,500,001	
30	SITE:	NATURAL RESOURCES	X-20-5330-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 488,146	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	488,146	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	NATURAL RESOURCES	X-21-6293-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,107,484	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
32	SITE:	NATURAL RESOURCES	X-18-3213-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 117,295	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
33	SITE:	NATURAL RESOURCES	X-19-4715-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 219,730	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
34	SITE:	NATURAL RESOURCES	X-20-5328-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 506,496	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
35	SITE:	NATURAL RESOURCES	X-22-7351-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,300,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
36	SITE:	NATURAL RESOURCES	X-20-5335-EXTENSION PLAYGROUND REPLACEMENT-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 525,751	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	NATURAL RESOURCES	X-21-6318-EXTENSION PLAYGROUND REPLACEMENT-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 550,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
38	SITE:	NATURAL RESOURCES	X-18-3197-EXTENSION PRJS ST & HIST PROPERTIES-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 552,495	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
39	SITE:	NATURAL RESOURCES	X-19-4713-EXTENSION PRJS ST & HIST PROPERTIES-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,307,909	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
40	SITE:	NATURAL RESOURCES	X-21-6277-EXTENSION PRJS ST & HIST PROPERTIES-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,838,532	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
41	SITE:	NATURAL RESOURCES	X-22-7350-EXTENSION PRJS ST & HIST PROPERTIES-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,884,999	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
42	SITE:	NATURAL RESOURCES	X-20-5334-EXTENSION RENTAL UNIT RENOVATION-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 924,480	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE:	NATURAL RESOURCES	X-22-7369-EXTENSION RENTAL UNIT RENOVATION-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 675,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
44	SITE:	NATURAL RESOURCES	X-22-7352-EXTENSION UNPROGRAMMED-0415	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 300,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
45	SITE:	NATURAL RESOURCES	X-22-7360-EXTENSION HISTORIC PROPERTIES-0430	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		HPRF	\$ 700,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
46	SITE:	NATURAL RESOURCES	X-19-4913-EXTENSION CATASTROPHIC REPAIRS-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 114,817	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
47	SITE:	NATURAL RESOURCES	X-19-4914-EXTENSION DNR ROADS PARKING TRAILS-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 282,016	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
48	SITE:	NATURAL RESOURCES	X-22-7354-EXTENSION DNR ROADS PARKING TRAILS-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,600,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
49	SITE:	NATURAL RESOURCES	X-19-4716-EXTENSION DNR WATER WASTE IMPROV-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 2,168,183	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,168,183	
50	SITE:	NATURAL RESOURCES	X-21-6279-EXTENSION DNR WATER WASTE IMPROV-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 900,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	900,000	
51	SITE:	NATURAL RESOURCES	X-19-4714-EXTENSION PRJS ST & HIST PROPERTIES-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,000,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,000,000	
52	SITE:	NATURAL RESOURCES	X-20-5327-EXTENSION PRJS ST & HIST PROPERTIES-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,900,977	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,900,977	
53	SITE:	NATURAL RESOURCES	X-21-6278-EXTENSION PRJS ST & HIST PROPERTIES-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 269,896	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	269,896	
54	SITE:	NATURAL RESOURCES	X-21-6317-EXTENSION RENTAL UNIT RENOVATIONS-0613	GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 799,991	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	799,991	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
55	SITE:	NATURAL RESOURCES	X-22-7353-EXTENSION UNPROGRAMMED-0613		GR	\$ -	3018.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			PSTF	\$ 400,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
55	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$	57,650,547

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV		ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	3018.045		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000126		FY REQUESTED: 2023	REQUEST TITLE: SPENDING AUTHORITY		
AGENCY PRIORITY: 1		FMDC PRIORITY: 1	ASSET: 7815100001 - MULTIPLE ASSETS		
<p>WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.</p>			<p>WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9778	\$0	\$0	
NAT RESOURCE	0140	9601	\$10,000,000	\$10,000,000	
ST PARK EARN	0415	9605	\$3,000,000	\$3,000,000	
			\$500,000	\$500,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$13,500,000	\$13,500,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.045	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000149		FY REQUESTED: 2023	REQUEST TITLE: HISTORIC PRESERVATION	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1	ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST), RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.</p>		<p>WORK JUSTIFICATION: APPROPRIATION AUTHORITY IS NECESSARY IN BOTH THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS TO ALLOW THE APPROPRIATE TRANSACTIONS (I.E. LOANS AND/OR GRANTS FROM THE OPERATIONS BUDGET AND LAND AND BUILDING ACQUISITIONS FROM THE CAPITAL IMPROVEMENT BUDGET) TO OCCUR ON A PROJECT-BY-PROJECT BASIS. SINCE THE TYPE OF AUTHORITY NEEDED EACH FISCAL YEAR CANNOT BE DETERMINED UNTIL PROPERTIES ARE LOCATED AND ACTUAL CONTRACT NEGOTIATIONS OCCUR.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
HIS PRES REV	0430	9606	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$500,000	\$500,000
			\$0	\$0
		TOTALS:	\$500,000	\$500,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	873 SOUTHEAST 10 ROAD		
SITE:	5305 - KNOB NOSTER STATE PARK	CITY:	KNOB NOSTER		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JOHNSON		
HB SECTION:	3018.045	HOUSE DISTRICT:	052	SENATE DISTRICT:	21
REQUEST NUMBER: X0000421		FY REQUESTED: 2023		REQUEST TITLE: UPGRADE CAMPGROUND	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 7815305012 - CAMPGROUNDS	
<p>WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT CAMPGROUND IMPROVEMENTS AT KNOB NOSTER STATE PARK. WORK WILL BE COMPLETED ON 14 SITES TO UPGRADE ELECTRIC WATER AND SEWER, RECONFIGURE UNWIELDY AND UNDERSIZED SITES AND INCREASE MOBILITY FEATURES.</p>		<p>WORK JUSTIFICATION: THE KNOB NOSTER STATE PARK CAMPGROUND HAS SEVERAL SITES THAT ARE ARE UNDERSIZED AND UNWIELDY AND NEED TO BE RECONFIGURED AND UPGRADED TO FUNCTION FOR TODAYS CAMPERS NEEDS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,000,000	\$1,000,000	
			\$0	\$0	
		TOTALS:	\$1,000,000	\$1,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	109 WEST 2ND STREET		
SITE:	5207 - DEUTSCHHEIM STATE HISTORIC SITE	CITY:	HERMANN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GASCONADE		
HB SECTION:	3018.045	HOUSE DISTRICT:	061	SENATE DISTRICT:	06
REQUEST NUMBER: X0000267		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 7815207002 - STARK HOUSE	
<p>WORK DESCRIPTION: REPLACE THE ASBESTOS ROOF ON THE FELDMANN-STARK HOUSE. SEAL ALL LEAKS AROUND CHIMNEYS REPAIR BRICK WORK DAMAGED BY LEAKING, RETURN CHIMNEYS TO STRUCTURAL STABILITY WHILE MAINTAINING ORIGINAL HISTORIC CHARACTER.</p>		<p>WORK JUSTIFICATION: IT IS ESTIMATED THAT THE EXISTING ROOF OF THE FELDMANN-STARK HOUSE IS ABOUT 80 YEARS OLD. THIS BUILDINGS MOST URGENT CONCERN IS FOR SAFETY &amp; THE INTEGRITY OF THE BUILDING'S EXTERIOR ENVELOPE. THE NORTH EAST CHIMNEY IS TWISTED AND CONTINUES TO GET WORSE, IN ADDITION PIECES OF BRICK FROM CHIMNEY &amp; AREA BELOW THE SOFFIT ARE FLAKING OFF ONTO PATHWAY BELOW. THE ROOF HAS HAD PAST LEAKS THAT WERE SEALED WITH CALK, WITH CHIMNEYS BEING THE LARGEST SOURCE OF LEAKS. IT IS BELIEVED WATER LEAKING AROUND THE TWISTED CHIMNEY IS THE SOURCE OF DAMAGE TO BRICKS BELOW SOFFIT AND SOFFIT ITSELF. FURNACE VENTILATION MAY ALSO CONTRIBUTE TO ISSUES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$200,000	\$200,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$200,000	\$200,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	109 WEST 2ND STREET		
SITE:	5207 - DEUTSCHHEIM STATE HISTORIC SITE	CITY:	HERMANN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GASCONADE		
HB SECTION:	3018.045	HOUSE DISTRICT:	061	SENATE DISTRICT:	06
REQUEST NUMBER: X0000268		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 7815207003 - STREHLY HOUSE	
WORK DESCRIPTION: REPLACE THE ASBESTOS ROOF ON THE STREHLY WINERY. SEAL ALL LEAKS AROUND CHIMNEYS REPAIR BRICK WORK WHERE NEEDED.		WORK JUSTIFICATION: IT IS ESTIMATED THAT THE EXISTING STREHLY WINERY ROOF IS CLOSE TO 100 YEARS OLD WITH WHAT APPEARS TO BE ORIGINAL WOODEN SHAKES (C.1860) UNDER THE CURRENT ROOF. THIS ROOF HAS HAD LEAKS AND REPAIRS IN THE PAST. THE STREHLY IS PART OF THE HISTORIC SITE TOUR AND CONTAINS SOME OF THE SITES MOST VALUABLE ARTIFACTS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$150,000	\$150,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$150,000	\$150,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	211 WEST 1ST STREET		
SITE:	5106 - CONFEDERATE MEMORIAL STATE HISTORIC SITE	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.045	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: X0000275		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF HOSPITAL	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 7815106006 - HOSPITAL	
WORK DESCRIPTION: THE OWNER'S OBJECTIVE IS TO REPLACE THE HISTORIC ROOF ON THE HOSPITAL BUILDING. THE EXISTING GUTTERS AND DOWNSPOUTS, FASCIA AND SOFFITS ARE ALL PART OF THE ROOF SYSTEM AND ARE IN NEED OF REPAIR/REPLACEMENT.			WORK JUSTIFICATION: THE HOSPITAL WAS BUILT IN 1922 AND IS ON THE NATIONAL REGISTER OF HISTORIC PLACES. THE ROOF IS OVER 30 YEARS OLD, PAST ITS USEFUL LIFE. EXTENSIVE ROT IS EVIDENT IN THE FASCIA AND SOFFITS AND MOST LIKELY IN THE RAFTERS AS WELL.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$160,000	\$160,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$160,000	\$160,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	345 COUNTY ROAD 6670 RR 5 BOX 279		
SITE:	5307 - MONTAUK STATE PARK	CITY:	SALEM		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	DENT		
HB SECTION:	3018.045	HOUSE DISTRICT:	143	SENATE DISTRICT:	16
REQUEST NUMBER: X0000272		FY REQUESTED: 2023		REQUEST TITLE: REPLACE MILL ROOF	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 7815307003 - MILL	
WORK DESCRIPTION: IT IS THE OWNER'S OBJECTIVE TO REPLACE THE HISTORIC MILL ROOF IN ORDER TO PRESERVE THE MILL BUILDING, THE ARTIFACTS, AND EQUIPMENT INSIDE.		WORK JUSTIFICATION: IT IS ESTIMATED THAT THE EXISTING ROOF IS ABOUT 80 YEARS OLD. THE ROOF LEAKS AND IS EXPOSING HISTORIC FABRIC AND EQUIPMENT INSIDE TO THE ELEMENTS. AS A RESULT, HISTORIC AND CULTURALLY SIGNIFICANT ARTIFACTS ARE SUSTAINING DAMAGE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$95,000	\$95,000	
			\$0	\$0	
		TOTALS:	\$95,000	\$95,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	312 DAWSON ROAD PO BOX 308		
SITE:	5212 - HUNTER-DAWSON STATE HISTORIC SITE	CITY:	NEW MADRID		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	NEW MADRID		
HB SECTION:	3018.045	HOUSE DISTRICT:	149	SENATE DISTRICT:	25
REQUEST NUMBER: X0000276		FY REQUESTED: 2023		REQUEST TITLE: REPLACE HISTORIC ROOF	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 7815212001 - HUNTER-DAWSON HOME	
WORK DESCRIPTION: THE OWNER'S OBJECTIVE IS TO REPLACE THE HISTORIC ROOF ON THE HUNTER-DAWSON HOUSE.		WORK JUSTIFICATION: THE HUNTER-DAWSON HOUSE IS A HISTORIC PROPERTY ON THE NATIONAL REGISTER. ITS CEDAR SHAKE ROOF IS OVER 15 YEARS OLD. IT IS NOT CURRENTLY LEAKING, BUT SHINGLES ARE BLOWING OFF IN STORMS. THIS DATE CORRELATES TO A CHANGE IN SHINGLE FIREPROOFING REQUIRED BY CODE. THIS FIREPROOFING HAS CREATED PROBLEMS AT OTHER BUILDINGS THROUGHOUT THE SYSTEM.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$90,000	\$90,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$90,000	\$90,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	200 SOUTH MAIN STREET	
SITE:	5209 - FIRST STATE CAPITOL STATE HISTORIC SITE	CITY:	ST. CHARLES	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES	
HB SECTION:	3018.045	HOUSE DISTRICT:	065	SENATE DISTRICT: 23
REQUEST NUMBER: X0000283		FY REQUESTED: 2023		REQUEST TITLE: BACK PORCH STRUCTURAL STABILITY STUDY
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 7815209002 - FIRST STATE CAPITOL BUILDING
WORK DESCRIPTION: IT IS THE OWNER'S INTENT TO OBTAIN PROFESSIONAL DESIGN SERVICES FOR THE PRESERVATION AND STABILIZATION OF THE BACK PORCH ATTACHED TO THE FIRST MISSOURI STATE CAPITOL.		WORK JUSTIFICATION: THE BACK PORCH STRUCTURE APPEARS TO BE SHIFTING ON THE FOUNDATION AND PULLING AWAY FROM THE BRICK BUILDING (THE CAPITOL). COLUMNS/POSTS ARE BOWED, LEANING, AND/OR OUT OF PLUMB. THERE ARE NOTICEABLE CRACKS IN THE MORTAR AND STONES MISSING FROM THE FOUNDATION. FURTHER DETERIORATION COULD THREATEN THE INTEGRITY OF THIS NATIONAL HISTORIC LANDMARK.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$70,000	\$70,000
			\$0	\$0
		TOTALS:	\$70,000	\$70,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	1401 KIEFER CREEK ROAD		
SITE:	5205 - CASTLEWOOD STATE PARK	CITY:	BALLWIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	3018.045	HOUSE DISTRICT:	098	SENATE DISTRICT:	15
REQUEST NUMBER: X0000274		FY REQUESTED: 2023		REQUEST TITLE: ROAD SYSTEM STUDY	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 7815205028 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: THE OWNER'S OBJECTIVE IS TO CREATE AN INTERNAL ROAD SYSTEM UTILIZING A "BRAIDED" OR BOULEVARD STRUCTURE TO SOLVE THE ISSUE OF HEAVY TRAFFIC OVERLOADING THE PARK. THIS WILL ALLOW VISITORS TO EASILY LEAVE THE PARK WHEN IT IS AT CAPACITY.</p>		<p>WORK JUSTIFICATION: CASTLEWOOD STATE PARK EXPERIENCES HEAVY TRAFFIC CONGESTION DURING PEAK USAGE. IT HAS A SINGLE ROAD IN AND OUT THE ENTIRE LENGTH OF THE PARK. THE ONLY PLACES TO TURN AROUND ARE THE ENTRANCES TO A PRIVATE RESIDENCE AND MAINTENANCE AREA OR PARKING LOTS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$100,000	\$100,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$100,000	\$100,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	1491 MISSOURI D 5 MILES SE OF CAMDENTON ON MISSOURI D ROUTE 1, BOX 113M		
SITE:	5304 - HA HA TONKA STATE PARK	CITY:	CAMDENTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CAMDEN		
HB SECTION:	3018.045	HOUSE DISTRICT:	123	SENATE DISTRICT:	16
REQUEST NUMBER: X0000277		FY REQUESTED: 2023		REQUEST TITLE: REPLACE HISTORIC ROOF	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 7815304005 - WATER TOWER RUINS	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO REPLACE THE ROOF ON THE HISTORIC WATER TOWER THAT ONCE SERVED THE CASTLE.		WORK JUSTIFICATION: THE ROOF ON THE HISTORIC WATER TOWER HAS REACHED THE END OF IT'S LIFESPAN.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	9598	\$0 \$0 \$0 \$80,000 \$0 \$0	\$0 \$0 \$0 \$80,000 \$0 \$0
			TOTALS:	\$80,000	\$80,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	29277 HWY 130	
SITE:	5111 - PERSHING STATE PARK	CITY:	LACLEDE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LINN	
HB SECTION:	3018.045	HOUSE DISTRICT:	007	SENATE DISTRICT: 18
REQUEST NUMBER: X0000278		FY REQUESTED: 2023		REQUEST TITLE: REMOVE RESIDENCE ASBESTOS
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 7815111003 - RESIDENCE
WORK DESCRIPTION: THE OWNER'S OBJECTIVE IS TO REMOVE THE TSI COVERED DUCTWORK THROUGHOUT THE RESIDENCE AND REPLACE IT WITH NEW DUCTWORK.		WORK JUSTIFICATION: THE PERSHING STATE PARK RESIDENCE WAS CONSTRUCTED IN THE 1930'S, THE FURNACE HAS BEEN REPLACED WITH A MODERN UNIT, HOWEVER THE DUCTWORK WAS NOT AND MOST OF IT IS COVERED IN THERMAL SYSTEM INSULATION (TSI).		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$75,000	\$75,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$75,000	\$75,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	19349 BOTHWELL STATE PARK ROAD		
SITE:	5303 - BOTHWELL LODGE STATE HISTORIC SITE	CITY:	SEDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS		
HB SECTION:	3018.045	HOUSE DISTRICT:	052	SENATE DISTRICT:	28
REQUEST NUMBER: X0000258		FY REQUESTED: 2023		REQUEST TITLE: REPLACE BOILER HEAT SYSTEM	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 7815303002 - BOTHWELL LODGE	
<p>WORK DESCRIPTION: THIS PROJECT IS TO RESTORE HEAT TO THE BUILDING IN ORDER TO TEMPER IT DURING COLDER WEATHER AND PREVENT CONDENSATION FORMING INSIDE THE STRUCTURE. THERE ARE EXISTING HOLES IN FLOORS, CEILINGS AND OTHER LOCATIONS FOR STEAM OR HYDRONIC LINES TO RUN IN A HISTORICALLY SENSITIVE WAY.</p>		<p>WORK JUSTIFICATION: BOTHWELL LODGE IS CURRENTLY UNTEMPERED. THE TEMPERATURE AND HUMIDITY LEVELS IN THE LODGE VARY DRAMATICALLY BY SEASON. DURING FALL AND SPRING, CONDENSATION CAN APPEAR ON WALLS, ANTIQUES, AND OTHER HISTORIC ITEMS. THIS CONDENSATION IS CAUSING CONSIDERABLE DAMAGE TO ITEMS AND THE LODGE ITSELF. THERE WAS ONCE A BOILER AND STEAM HEAT SYSTEM AT THE FACILITY, BUT IT HAS BEEN TAKEN OUT OF SERVICE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	9598	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$150,000	\$150,000	
			\$0	\$0	
		TOTALS:	\$150,000	\$150,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	115 MERAMEC PARK DRIVE 2800 SOUTH HIGHWAY 185		
SITE:	5214 - MERAMEC STATE PARK	CITY:	SULLIVAN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	FRANKLIN		
HB SECTION:	3018.045	HOUSE DISTRICT:	119	SENATE DISTRICT:	26
REQUEST NUMBER: X0000279		FY REQUESTED: 2023		REQUEST TITLE: REPLACE LAGOON	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 7815214035 - LAGOON	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT WITH AN ENGINEERING FIRM TO DESIGN THE CONVERSION OF THE EXISTING LAGOON TO A NO DISCHARGE LAGOON WITH SPRAYFIELD.		WORK JUSTIFICATION: LAGOON HAS REACHED END OF ITS USEFUL LIFE AND IT WILL NEED UPGRADES TO MEET CODE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	9599	\$0 \$0 \$0 \$2,400,000 \$0 \$0	\$0 \$0 \$0 \$2,400,000 \$0 \$0
			TOTALS:	\$2,400,000	\$2,400,000
PREVIOUS APPROPRIATIONS: \$250,000			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	8920 US HWY 67 NORTH		
SITE:	5216 - ST FRANCOIS STATE PARK	CITY:	BONNE TERRE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.045	HOUSE DISTRICT:	115	SENATE DISTRICT:	03
REQUEST NUMBER: X0000280		FY REQUESTED: 2023		REQUEST TITLE: REPLACE LAGOON	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 7815216018 - LAGOON	
WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT WITH AN ENGINEERING FIRM TO DESIGN THE CONVERSION OF THE EXISTING LAGOON TO A NO DISCHARGE LAGOON WITH SPRAYFIELD.		WORK JUSTIFICATION: LAGOON HAS REACHED END OF ITS USEFUL LIFE AND IT WILL NEED UPGRADES TO MEET CODE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN		0415	9599	\$0 \$0 \$0 \$1,200,000 \$0 \$0	\$0 \$0 \$0 \$1,200,000 \$0 \$0
			TOTALS:	\$1,200,000	\$1,200,000
PREVIOUS APPROPRIATIONS: \$150,000			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

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**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	115 MERAMEC PARK DRIVE 2800 SOUTH HIGHWAY 185		
SITE:	5214 - MERAMEC STATE PARK	CITY:	SULLIVAN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	FRANKLIN		
HB SECTION:	3018.045	HOUSE DISTRICT:	119	SENATE DISTRICT:	26
REQUEST NUMBER: X0000282		FY REQUESTED: 2023		REQUEST TITLE: DESIGN WATER SYSTEM	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 7815214072 - INFRASTRUCTURE	
WORK DESCRIPTION: DESIGN THE RENOVATION OF MERAMEC STATE PARKS WATER SYSTEM IN ORDER TO MAINTAIN THE AGING SYSTEM AND BRING IT UP TO CURRENT CODES AND REGULATIONS		WORK JUSTIFICATION: THE WATER SYSTEM SUPPORTING MERAMEC STATE PARK IS PAST ITS USEFUL LIFE. THE PROJECT WILL ADDRESS ANY CURRENT ISSUES AND BRING THE SYSTEM UP TO CURRENT CODES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	9599	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$170,000	\$170,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$170,000	\$170,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.045	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000140		FY REQUESTED: 2023	REQUEST TITLE: ROADWAY/TRAIL REPAIRS	
AGENCY PRIORITY: 18		FMDC PRIORITY: 1	ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: THESE FUNDS WOULD ALLOW MISSOURI STATE PARKS TO CONTINUE TO MAINTAIN AND REPAIR ITS EXISTING ROADWAYS, PARKING AREAS AND TRAILS. WORK WOULD INVOLVE THE ADDITION OF ROCK/GRAVEL; REPLACEMENT OF CULVERTS OR OTHER ITEMS NECESSARY TO CORRECT DRAINAGE PROBLEMS; REPAIRS TO BRIDGES; INSTALLATION OR REPLACEMENT OF WHEEL STOPS; CRACK FILLING, SEALING AND STRIPING OF EXISTING PAVED AREAS; AND OVERLAYING EXISTING ROADWAYS WITH NEW ASPHALT. ALL PROJECTS WILL BE DONE, AS NEEDED, AND IN ACCORDANCE WITH OUR PAVEMENT MANAGEMENT PLAN.</p>		<p>WORK JUSTIFICATION: MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 260 MILES OF PUBLIC ROADS, INCLUDING BOTH PAVED AND GRAVELED SURFACES. WE ALSO HAVE SEVERAL HUNDRED MILES OF HIKING AND BIKING TRAILS, INCLUDING THE KATY TRAIL. THESE AREAS REQUIRE REGULAR MAINTENANCE TO PROVIDE SAFE PUBLIC ACCESS THROUGHOUT OUR STATE PARKS AND HISTORIC SITES.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	9600	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$1,120,000	\$1,120,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$1,120,000	\$1,120,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	237.7 MILES (382.5 KILOMETERS) MACHENS TO CLINTON, MO		
SITE:	5501 - KATY TRAIL STATE PARK	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	3018.045	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: X0000261		FY REQUESTED: 2023		REQUEST TITLE: REPLACE HWY AA TRAIL BRIDGE	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 7815501002 - INFRASTRUCTURE	
WORK DESCRIPTION: IT IS THE OWNERS OBJECTIVE TO DEMOLISH THE EXISTING BRIDGE/CULVERT COMPLEX AND REPLACE IT WITH EITHER A CULVERT OR BRIDGE CAPABLE OF PASSING THE FLOODWATERS OF THE UNNAMED CREEK.		WORK JUSTIFICATION: THE BRIDGE OVER AN UNNAMED TRIBUTARY JUST WEST OF HIGHWAY AA IN CALLAWAY COUNTY, AT MM 133.3 IS ABOUT 67 FEET LONG WHEN COMBINING THE EXISTING 5 PANEL TRESTLE BRIDGE WITH TWO CULVERTS. THE NUMEROUS SMALL OPENINGS CATCH DEBRIS OFTEN AND RESULT IN INCREASED MAINTENANCE. THERE IS A MODOT BOX CULVERT ON HIGHWAY 94 JUST DOWNSTREAM OF OUR BRIDGE WHICH HAS TWO, 24' CELLS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST PARK EARN	0415	9600	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$450,000	\$450,000	
			\$0	\$0	
		TOTALS:	\$450,000	\$450,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	237.7 MILES (382.5 KILOMETERS) MACHENS TO CLINTON, MO		
SITE:	5501 - KATY TRAIL STATE PARK	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	3018.045	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: X0000266		FY REQUESTED: 2023		REQUEST TITLE: REPLACE AUXVASSE BRIDGE	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 7815501002 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: THE OWNER WISHES TO REPLACE THE TWO WOODEN APPROACH SPANS WITH MODERN, CLEAR SPAN BRIDGES ON THE AUXVASSE CREEK BRIDGE MP 122.1. IN ADDITION, THE OWNER WISHES TO REPLACE THE BRIDGE DECK ON THE MAIN SPAN OF THE BRIDGE TO MATCH THE TWO APPROACHES' DECKS.</p>		<p>WORK JUSTIFICATION: THE AUXVASSE CREEK BRIDGE, AT MM 122.1 IS A 310 FOOT TOTAL LENGTH BRIDGE WITH TWO APPROACH SPANS AND A MAIN TRUSS SPAN. THE BRIDGE'S APPROACH SPANS ARE TIMBER PILING BRIDGES AND ARE AT THE END OF THEIR USEFUL LIFE. THE CURRENT DECK ON THE MAIN SPAN IS ALSO REACHING THE END OF ITS USEFUL LIFE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST PARK EARN	0415	9600	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$450,000	\$450,000	
			\$0	\$0	
		TOTALS:	\$450,000	\$450,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	10621 NORTHEAST HWY 121	
SITE:	5117 - WALLACE STATE PARK	CITY:	CAMERON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CLINTON	
HB SECTION:	3018.045	HOUSE DISTRICT:	008	SENATE DISTRICT: 12
REQUEST NUMBER: X0000256		FY REQUESTED: 2023		REQUEST TITLE: REPLACE TRAIL AND OVERLOOK
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 7815117005 - NETWORK, ROADS AND PARKING
WORK DESCRIPTION: REMOVE, REPAIR AND/OR REPLACE DAMAGED AND DECREPIT TRAIL ELEMENTS ALONG LAKE ALLAMAN. ELEMENTS INCLUDE RETAINING WALLS, AN OVERLOOK, AN ELEVATED BOARDWALK, A BRIDGE, AND TRAIL TREAD.			WORK JUSTIFICATION: THE RETAINING WALLS AND BOARDWALK ARE OF WOOD CONSTRUCTION AND ESTIMATED AT OVER 30 YEARS-OLD. THE WOOD IS ROTTING AND FAILING. THE TRAIL AROUND THE LAKE IS THE MAIN FOCAL POINT FOR VISITORS.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST PARK EARN	0415	9600	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$275,000	\$275,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$275,000	\$275,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-20-5331-EXT	5331 - DNR M&R SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Constr Docs	\$ 203,250	\$ -	\$ 203,250
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Constr Docs	\$ 296,750	\$ -	\$ 296,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair of existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 500,000	Extension
Dept Natural Resources Federal (DNR-FED)	\$ 500,000		2022	0018.050	\$ 500,000	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-21-6294-EXT	6294 - DNR M&R SPENDING AUTHORITY-0140		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210701	Harry S Truman State Park-Electrification Improvement, Devils Backbone Campground	Warsaw	Agency Hold	\$ 212,500	\$ -	\$ 212,500
X211901	Babler Memorial State Park-Resurface and Rehabilitate Paved Trail	Wildwood	Pre-Design	\$ 120,510	\$ -	\$ 120,510
X220301	Montauk State Park-Upgrade Electrical System, Campground 4	Salem	Pre-Design	\$ 287,500	\$ -	\$ 287,500
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 874,475	\$ -	\$ 874,475

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.050	\$ 1,500,000	Extension
Dept Natural Resources Federal (DNR-FED)	\$ 1,494,985					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,494,985					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7355-EXT	7355 - DNR M&R SPENDING AUTHORITY-0140		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211901	Babler Memorial State Park-Resurface and Rehabilitate Paved Trail	Wildwood	Pre-Design	\$ 365,000	\$ -	\$ 365,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 2,835,000	\$ -	\$ 2,835,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 3,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 3,200,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-20-5329-EXT	5329 - CATASTROPHIC PROJECTS-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X200601	Jay Nixon State Park-Repair Firepit Lake Dam, Grounds Network	Middlebrook	Warranty	\$ 67,000	\$ 48,300	\$ 18,700	
X210301	Lake of the Ozarks State Park-Upgrade 26 Electric Camp Sites plus Shower House & Yurt	Kaiser	Construction	\$ 250,000	\$ 9,800	\$ 240,200	
X211501	Cuivre River State Park-Replace HVAC, Camp Derricotte Dining Hall & Barracks Buildings	Troy	Constr Docs	\$ 60,000	\$ 10,000	\$ 50,000	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 253,640	\$ -	\$ 253,640	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 798,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 798,000	Extension
	\$ -		2022	0018.050	\$ 607,823	Extension
State Park Earnings (SPEF)	\$ 562,540					
	\$ -					
	\$ -					
TOTAL	\$ 562,540					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-20-5332-EXT	5332 - DNR M&R SPENDING AUTHORITY-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211901	Babler Memorial State Park-Resurface and Rehabilitate Paved Trail	Wildwood	Pre-Design	\$ 30,128	\$ -	\$ 30,128
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 336,946	\$ -	\$ 336,946

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 500,000	Extension
	\$ -		2022	0018.050	\$ 500,000	Extension
State Park Earnings (SPEF)	\$ 367,074					
	\$ -					
	\$ -					
TOTAL	\$ 367,074					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-21-6313-EXT	6313 - DNR M&R SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X220201	Lake of the Ozarks State Park-Upgrade Electric Network, Camp Rising Sun Assets	Kaiser	Pre-Design	\$ 209,611	\$ -	\$ 209,611
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 290,389	\$ -	\$ 290,389

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.050	\$ 500,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7358-EXT	7358 - DNR M&R SPENDING AUTHORITY-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211901	Babler Memorial State Park-Resurface and Rehabilitate Paved Trail	Wildwood	Pre-Design	\$ 111,690	\$ -	\$ 111,690
TBD	Lewis & Clark State Park-Replace Shower House	Rushville	Scheduled	\$ 275,000	\$ -	\$ 275,000
TBD	Montauk State Park-Replace Shower House	Salem	Scheduled	\$ 275,000	\$ -	\$ 275,000
TBD	Wakonda State Park-Replace Shower House	LaGrange	Scheduled	\$ 275,000	\$ -	\$ 275,000
TBD	Bennett Spring State Park-Replace Shower House, Campground 5	Lebanon	Scheduled	\$ 275,000	\$ -	\$ 275,000
TBD	Pomme de Terre State Park-Replace Vault Toilet, Multiple Assets	Pittsburg	Scheduled	\$ 125,001	\$ -	\$ 125,001
TBD	Washington State Park-Upgrade Electric, Campground Network	DeSoto	Scheduled	\$ 275,000	\$ -	\$ 275,000
TBD	Pomme de Terre State Park-Upgrade Electric, Campgrounds @ Hermitage Side	Pittsburg	Scheduled	\$ 500,000	\$ -	\$ 500,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 388,310	\$ -	\$ 388,310

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 2,500,001	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 2,500,001					
	\$ -					
	\$ -					
TOTAL	\$ 2,500,001					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-20-5330-EXT	5330 - DNR ROADS PARKING TRAILS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210201	Katy Trail State Park-Replace Salt Creek Bridge	Columbia	Construction	\$ 500,000	\$ 47,851	\$ 452,149
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 35,997	\$ -	\$ 35,997

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 1,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 1,400,000	Extension
	\$ -		2022	0018.050	\$ 634,245	Extension
State Park Earnings (SPEF)	\$ 488,146					
	\$ -					
	\$ -					
TOTAL	\$ 488,146					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-21-6293-EXT	6293 - DNR ROADS PARKING TRAILS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210201	Katy Trail State Park-Replace Salt Creek Bridge	Columbia	Construction	\$ 239,369	\$ 1,923	\$ 237,446
X212001	Katy Trail State Park-Repair Logan Creek Slide, MP 116 to 125 Along Trail	Danville	Pre-Design	\$ 420,000	\$ -	\$ 420,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,450,038	\$ -	\$ 1,450,038

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 2,125,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.050	\$ 2,109,670	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 2,107,484					
	\$ -					
	\$ -					
TOTAL	\$ 2,107,484					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-18-3213-EXT	3213 - DNR WATER WASTE IMPROV-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Construction	\$ 175,843	\$ 168,039	\$ 7,803	
X180701	Bennett Spring State Park-Study, Water System	Lebanon	Constr Docs	\$ 224,090	\$ 131,358	\$ 92,733	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 16,759	\$ -	\$ 16,759	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2018	0018.030	\$ 770,280	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.250	\$ 769,592	Extension
	\$ -		2020	0017.155	\$ 736,627	Extension
State Park Earnings (SPEF)	\$ 117,295		2021	2018.040	\$ 638,234	Extension
	\$ -		2022	0018.050	\$ 289,034	Extension
	\$ -					
TOTAL	\$ 117,295					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-19-4715-EXT	4715 - DNR WATER WASTE IMPROV-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211301	Babler Memorial State Park-Repaint Water Tower	Wildwood	Pre-Design	\$ 100,000	\$ -	\$ 100,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 119,730	\$ -	\$ 119,730

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 250,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 250,000	Extension
	\$ -		2021	2018.040	\$ 250,000	Extension
State Park Earnings (SPEF)	\$ 219,730		2022	0018.050	\$ 250,000	Extension
	\$ -					
	\$ -					
TOTAL	\$ 219,730					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-20-5328-EXT	5328 - DNR WATER WASTE IMPROV-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Construction	\$ 300,000	\$ 218,504	\$ 81,496
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 425,000	\$ -	\$ 425,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 725,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 725,000	Extension
	\$ -		2022	0018.050	\$ 725,000	Extension
State Park Earnings (SPEF)	\$ 506,496					
	\$ -					
	\$ -					
TOTAL	\$ 506,496					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7351-EXT	7351 - DNR WATER WASTE IMPROV-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X221101	Big Lake State Park-Replace Sewer Treatment System, Lagoon	Craig	Pre-Design	\$ 1,300,000	\$ -	\$ 1,300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 1,300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 1,300,000					
	\$ -					
	\$ -					
TOTAL	\$ 1,300,000					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PRESERVATION	3018.045	X-20-5335-EXT	5335 - PLAYGROUND REPLACEMENT-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Constr Docs	\$ 433,500	\$ 32,250	\$ 401,250	
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Constr Docs	\$ 176,400	\$ 67,067	\$ 109,333	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 15,168	\$ -	\$ 15,168	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 700,000	Extension
	\$ -		2022	0018.050	\$ 700,000	Extension
State Park Earnings (SPEF)	\$ 525,751					
	\$ -					
	\$ -					
TOTAL	\$ 525,751					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-21-6318-EXT	6318 - PLAYGROUND REPLACEMENT-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Constr Docs	\$ 105,000	\$ -	\$ 105,000
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Constr Docs	\$ 421,250	\$ -	\$ 421,250
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 23,750	\$ -	\$ 23,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 550,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.050	\$ 550,000	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 550,000					
	\$ -					
	\$ -					
TOTAL	\$ 550,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-18-3197-EXT	3197 - PRJS ST & HIST PROPERTIES-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Construction	\$ 144,720	\$ 2,067	\$ 142,653
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Construction	\$ 115,000	\$ 73,696	\$ 41,304
X181101	Onondaga Cave State Park-Replace Electrical	Leasburg	Constr Docs	\$ 155,000	\$ 104,424	\$ 50,576
X220901	Rock Island Trail State Park-Upgrade Phase 1 Environmental Site Assessment	Knob Noster	Pre-Design	\$ 32,725	\$ -	\$ 32,725
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 285,237	\$ -	\$ 285,237

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2018	0018.030	\$ 2,569,720	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.250	\$ 2,464,401	Extension
	\$ -		2020	0017.155	\$ 1,886,355	Extension
State Park Earnings (SPEF)	\$ 552,495		2021	2018.040	\$ 1,448,013	Extension
	\$ -		2022	0018.050	\$ 681,514	Extension
	\$ -					
TOTAL	\$ 552,495					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-19-4713-EXT	4713 - PRJS ST & HIST PROPERTIES-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Construction	\$ 1,644,781	\$ 1,056,178	\$ 588,603
X180601	Trail of Tears State Park-Replace Wastewater Treatment System	Jackson	Construction	\$ 223,044	\$ 99,522	\$ 123,522
X200601	Jay Nixon State Park-Repair Firepit Lake Dam, Grounds Network	Middlebrook	Warranty	\$ 300,000	\$ 253,772	\$ 46,228
X210301	Lake of the Ozarks State Park-Upgrade 26 Electric Camp Sites plus Shower House & Yurt	Kaiser	Construction	\$ 80,000	\$ 55,765	\$ 24,235
X210501	Mark Twain State Park-Upgrade Electrical, Badger & Coyote Loop	Florida	Construction	\$ 148,000	\$ -	\$ 148,000
X220101	Scott Joplin House State Historic Site-Replace HVAC System, Rosebud Café	St Louis	Pre-Design	\$ 171,000	\$ -	\$ 171,000
X220301	Montauk State Park-Upgrade Electrical System, Campground 4	Salem	Pre-Design	\$ 287,500	\$ -	\$ 287,500
X221001	Don Robinson State Park-Renovate/Repair, House	Cedar Hill	Pre-Design	\$ 27,000	\$ -	\$ 27,000
X221401	Bothwell Lodge State Historic Site-Replace Roof, Lodge	Sedalia	Pre-Design	\$ 381,000	\$ -	\$ 381,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 510,821	\$ -	\$ 510,821

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 7,900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 7,063,197	Extension
	\$ -		2021	2018.040	\$ 6,051,142	Extension
State Park Earnings (SPEF)	\$ 2,307,909		2022	0018.050	\$ 4,047,038	Extension
	\$ -					
	\$ -					
TOTAL	\$ 2,307,909					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-21-6277-EXT	6277 - PRJS ST & HIST PROPERTIES-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X200101	Arrow Rock State Historic Site-Rebuild Kitchen & Stabilize Structure, Tavern	Arrow Rock	Construction	\$ 416,019	\$ 405,392	\$ 10,627	
X210701	Harry S Truman State Park-Electrication Improvement, Devils Backbone Campground	Warsaw	Agency Hold	\$ 262,500	\$ 14,700	\$ 247,800	
X211601	Ha Ha Tonka State Park-Gravel Mitigation, Spring Dry Hollow	Camdenton	Agency Hold	\$ 980,000	\$ -	\$ 980,000	
X221301	Bollinger Mill State Historic Site-Replace Wood Roof & Gutters, Mill	Burfordville	Pre-Design	\$ 325,000	\$ -	\$ 325,000	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 1,275,105	\$ -	\$ 1,275,105	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 3,338,250	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.050	\$ 3,337,507	Extension
	\$ -					
State Park Earnings (SPEF)	\$ 2,838,532					
	\$ -					
	\$ -					
TOTAL	\$ 2,838,532					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7350-EXT	7350 - PRJS ST & HIST PROPERTIES-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211501	Cuivre River State Park-Replace HVAC, Camp Derricotte Dining Hall & Barracks Buildings	Troy	Bidding	\$ 538,680	\$ -	\$ 538,680
TBD	Rock Bridge Memorial State Park-Replace HVAC, Curatorial Building	Columbia	Scheduled	\$ 54,800	\$ -	\$ 54,800
TBD	Watkins Woolen Mill State Historic Site-Repair/Paint Roof, Visitor Center	Lawson	Scheduled	\$ 90,000	\$ -	\$ 90,000
TBD	Van Meter State Park-Demolish Buildings, Lyman Properties	Miami	Scheduled	\$ 144,999	\$ -	\$ 144,999
TBD	Bennett Spring State Park-Replace Shop Building, Equipment Storage	Lebanon	Scheduled	\$ 100,000	\$ -	\$ 100,000
TBD	Current River State Park-Repairs to Structure & Interior, Gymnasium	Salem	Scheduled	\$ 600,000	\$ -	\$ 600,000
TBD	Watkins Woolen Mill State Historic Site-Demolish Buildings, Majors Properties	Lawson	Scheduled	\$ 75,000	\$ -	\$ 75,000
TBD	Bennett Spring State Park-Design New, Splash Pad	Lebanon	Scheduled	\$ 125,000	\$ -	\$ 125,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 156,520	\$ -	\$ 156,520

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 1,884,999	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 1,884,999					
	\$ -					
	\$ -					
TOTAL	\$ 1,884,999					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PRESERVATION	3018.045	X-20-5334-EXT	5334 - RENTAL UNIT RENOVATION-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X200701	Bennett Spring State Park-Improve 4-Plex Area Access, Grounds Network	Lebanon	Construction	\$ 500,000	\$ 41,566	\$ 458,434	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 466,046	\$ -	\$ 466,046	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 1,000,000	Extension
	\$ -		2022	0018.050	\$ 974,453	Extension
State Park Earnings (SPEF)	\$ 924,480					
	\$ -					
	\$ -					
TOTAL	\$ 924,480					

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Lake Wappapello State Park-Renovate Interior, Cabin 8	Williamsville	Scheduled	\$ 255,000	\$ -	\$ 255,000
TBD	Sam A Baker State Park-Renovate Interior, Cabin 1 & 3	Patterson	Scheduled	\$ 420,000	\$ -	\$ 420,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 675,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 675,000					
	\$ -					
	\$ -					
TOTAL	\$ 675,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7352-EXT	7352 - UNPROGRAMMED-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 300,000	\$ -	\$ 300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 300,000					
	\$ -					
	\$ -					
TOTAL	\$ 300,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-19-4913-EXT	4913 - CATASTROPHIC PROJECTS-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 114,817	\$ -	\$ 114,817

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 589,251	Extension
	\$ -		2021	2018.040	\$ 424,557	Extension
	\$ -		2022	0018.050	\$ 114,817	Extension
Park Sales Tax (PSTF)	\$ 114,817					
	\$ -					
TOTAL	\$ 114,817					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-19-4914-EXT	4914 - DNR ROADS PARKING TRAILS-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X211701	Weston Bend State Park-Design & Phase 1 Construction, Paved Trail Repairs	Weston	Schematic	\$ 70,000	\$ -	\$ 70,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 212,016	\$ -	\$ 212,016

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 1,119,622	Extension
	\$ -		2021	2018.040	\$ 1,119,622	Extension
	\$ -		2022	0018.050	\$ 584,988	Extension
Park Sales Tax (PSTF)	\$ 282,016					
	\$ -					
TOTAL	\$ 282,016					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7354-EXT	7354 - DNR ROADS PARKING TRAILS-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Castlewood State Park-Replace Trail Stairs	Ballwin	Scheduled	\$ 105,000	\$ -	\$ 105,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,495,000	\$ -	\$ 1,495,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Park Sales Tax (PSTF)	\$ 1,600,000					
	\$ -					
TOTAL	\$ 1,600,000					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PRESERVATION	3018.045	X-19-4716-EXT	4716 - DNR WATER WASTE IMPROV-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X180701	Bennett Spring State Park-Study, Water System	Lebanon	Constr Docs	\$ 2,000,000	\$ -	\$ 2,000,000	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 168,183	\$ -	\$ 168,183	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 2,350,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 2,345,076	Extension
	\$ -		2021	2018.040	\$ 2,225,797	Extension
	\$ -		2022	0018.050	\$ 2,168,183	Extension
Park Sales Tax (PSTF)	\$ 2,168,183					
	\$ -					
TOTAL	\$ 2,168,183					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-19-4714-EXT	4714 - PRJS ST & HIST PROPERTIES-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Wall, Mill	Burfordville	Construction	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2018.035	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.160	\$ 1,000,000	Extension
	\$ -		2021	2018.040	\$ 1,000,000	Extension
	\$ -		2022	0018.050	\$ 1,000,000	Extension
Park Sales Tax (PSTF)	\$ 1,000,000					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-20-5327-EXT	5327 - PRJS ST & HIST PROPERTIES-0613			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
X200101	Arrow Rock State Historic Site-Rebuild Kitchen & Stabilize Structure, Tavern	Arrow Rock	Construction	\$ 902,421	\$ 878,877	\$ 23,544	
X200701	Bennett Spring State Park-Improve 4-Plex Area Access, Grounds Network	Lebanon	Construction	\$ 110,000	\$ 1,242	\$ 108,758	
X210101	First State Capitol State Historic Site-Repair Stone Walkway	St Charles	Bidding	\$ 350,000	\$ 18,004	\$ 331,996	
X210601	Thousand Hills State Park-Replace Kitchen Vent Hood System, Dining Lodge	Kirksville	Design Devel	\$ 261,000	\$ -	\$ 261,000	
X211601	Ha Ha Tonka State Park-Gravel Mitigation, Spring Dry Hollow	Camdenton	Agency Hold	\$ 80,000	\$ 52,657	\$ 27,343	
X221001	Don Robinson State Park-Renovate/Repair, House	Cedar Hill	Pre-Design	\$ 248,000	\$ -	\$ 248,000	
X221401	Bothwell Lodge State Historic Site-Replace Roof, Lodge	Sedalia	Pre-Design	\$ 144,000	\$ -	\$ 144,000	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 756,337	\$ -	\$ 756,337	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0018.035	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.040	\$ 2,999,175	Extension
	\$ -		2022	0018.050	\$ 2,924,227	Extension
	\$ -					
Park Sales Tax (PSTF)	\$ 1,900,977					
	\$ -					
TOTAL	\$ 1,900,977					



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PRESERVATION	3018.045	X-21-6317-EXT	6317 - RENTAL UNIT RENOVATIONS-0613		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
TBD	Roaring River State Park-Renovate Interior, Cabin 12 Honeymoon	Cassville	Scheduled	\$ 100,000	\$ -	\$ 100,000	
TBD	Stockton State Park-Renovate Interior, Duplex Cabin 12-13	Dadeville	Scheduled	\$ 150,000	\$ -	\$ 150,000	
TBD	Sam A Baker State Park-Renovate Interior, Cabin 2-4-14-19	Patterson	Scheduled	\$ 549,991	\$ -	\$ 549,991	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2018.040	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.050	\$ 799,992	Extension
	\$ -					
	\$ -					
Park Sales Tax (PSTF)	\$ 799,991					
	\$ -					
TOTAL	\$ 799,991					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3018.045	X-22-7353-EXT	7353 - UNPROGRAMMED-0613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 400,000	\$ -	\$ 400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0018.050	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Park Sales Tax	\$ 400,000					
	\$ -					
TOTAL	\$ 400,000					



STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	CONSERVATION	B-23-9608-NEW MDC STWIDE M&R-0609	GR FMRF	\$	-	3018.050
	ASSET:	CONSERVATION ASSETS			\$	-	
	CITY:	STATEWIDE			\$	-	
	COUNTY:	STATEWIDE			\$	24,150,000	
	HD: 000	SD: 00			REQUEST SUB-TOTAL	\$	
2	SITE:	CONSERVATION	B-19-4727-EXTENSION MDC STWIDE M&R-0609	GR FMRF	\$	-	3018.050
	ASSET:	CONSERVATION ASSETS			\$	-	
	CITY:	STATEWIDE			\$	-	
	COUNTY:	STATEWIDE			\$	4,771,118	
	HD: 000	SD: 00			REQUEST SUB-TOTAL	\$	
3	SITE:	CONSERVATION	B-20-5336-EXTENSION MDC STWIDE M&R-0609	GR FMRF	\$	-	3018.050
	ASSET:	CONSERVATION ASSETS			\$	-	
	CITY:	STATEWIDE			\$	-	
	COUNTY:	STATEWIDE			\$	12,464,634	
	HD: 000	SD: 00			REQUEST SUB-TOTAL	\$	
4	SITE:	CONSERVATION	B-21-6319-EXTENSION MDC STWIDE M&R-0609	GR FMRF	\$	-	3018.050
	ASSET:	CONSERVATION ASSETS			\$	-	
	CITY:	STATEWIDE			\$	-	
	COUNTY:	STATEWIDE			\$	13,358,028	
	HD: 000	SD: 00			REQUEST SUB-TOTAL	\$	
5	SITE:	CONSERVATION	B-22-7370-EXTENSION MDC STWIDE M&R-0609	GR FMRF	\$	-	3018.050
	ASSET:	CONSERVATION ASSETS			\$	-	
	CITY:	STATEWIDE			\$	-	
	COUNTY:	STATEWIDE			\$	13,164,073	
	HD: 000	SD: 00			REQUEST SUB-TOTAL	\$	
	SITE:			GR FMRF	\$	-	
	ASSET:				\$	-	
	CITY:				\$	-	
	COUNTY:				\$	-	
	HD:	SD:			REQUEST SUB-TOTAL	\$	
5	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$	67,907,853



**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0066 - DEPARTMENT OF CONSERVATION		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	3018.050		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000156		FY REQUESTED: 2023		REQUEST TITLE: MAINTENANCE AND REPAIR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000066001 - DEPARTMENT OF CONSERVATION ASSETS	
<p>WORK DESCRIPTION: FOR STREAM ACCESS DEVELOPMENT; LAKE SITE DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.</p>			<p>WORK JUSTIFICATION: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$24,150,000 FOR FY2022 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
CONSERV COMM	0609	9608	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$24,150,000	\$24,150,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$24,150,000	\$24,150,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Capital Improvement Projects	Statewide	In Progress	\$ 32,500,000	\$ 27,728,882	\$ 4,771,118

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; for major improvement and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019	2018.040	\$ 32,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.185	\$ 10,325,000	Extension
	\$ -		2021	2018.045	\$ 6,200,000	Extension
Conservation Commission (CCF)	\$ 4,771,118		2022	0018.055	\$ 5,330,884	Extension
	\$ -					
	\$ -					
TOTAL	\$ 4,771,118					



STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CONSERVATION			3018.050	B-21-6319-EXT	6319 - MDC STWIDE M&R-0609		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Capital Improvement Projects	Statewide	In Progress	\$ 18,700,000	\$ 5,341,972	\$ 13,358,028

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2018.045	\$ 18,700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.055	\$ 14,333,492	Extension
	\$ -					
Conservation Commission (CCF)	\$ 13,358,028					
	\$ -					
TOTAL	\$ 13,358,028					

## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Capital Improvement Projects	Statewide	In Progress	\$ 14,500,000	\$ 1,335,927	\$ 13,164,073

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2022	0018.055	\$ 14,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 13,164,073					
	\$ -					
TOTAL	\$ 13,164,073					



STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	LABOR & INDUSTRIAL RELATIONS	L-23-9615-NEW	GR	\$ -	3018.055
	ASSET:	LABOR & INDUSTRIAL RELATIONS ASSETS	L-23-9609-NEW	FMRF	\$ -	
	CITY:	STATEWIDE	DOLIR CRITICAL M&R		\$ -	
	COUNTY:	STATEWIDE		WCF	\$ 200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	SESF	\$ 400,000	
2	SITE:	LABOR & INDUSTRIAL RELATIONS	L-22-7372-EXTENSION	GR	\$ -	3018.055
	ASSET:	LABOR & INDUSTRIAL RELATIONS ASSETS	DOLIR CRITICAL M&R-0652	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		WCF	\$ 200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
3	SITE:	LABOR & INDUSTRIAL RELATIONS	L-22-7371-EXTENSION	GR	\$ -	3018.055
	ASSET:	LABOR & INDUSTRIAL RELATIONS ASSETS	DOLIR CRITICAL M&R-0949	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	SESF	\$ 400,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
3	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	1,200,000



**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0078 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	3018.055		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000157		FY REQUESTED: 2023		REQUEST TITLE: DOLIR CRITICAL M&R	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000078001 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ASSETS STATEWIDE	
WORK DESCRIPTION: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) LOCATIONS STATEWIDE.  \$400,000 SESF \$200,000 WCF			WORK JUSTIFICATION: WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS LOCATIONS IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
SPEC EMP SEC WORKERS COMP	0949 0652	9609 9615	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$400,000		\$400,000
			\$200,000		\$200,000
			\$0		\$0
		TOTALS:	\$600,000		\$600,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0











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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	R-23-9622-NEW	GR	\$ -	3018.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 400,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
2	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136001002 - ANNEX BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	ELECTRICAL UPGRADES		\$ -	
	COUNTY:	COLE		SHTDF	\$ 250,240	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
3	SITE:	6009 - TROOP H HEADQUARTERS & CRIME LAB	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136009002 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	ST JOSEPH	REPLACE EMERGENCY GENERATOR		\$ -	
	COUNTY:	BUCHANAN		SHTDF	\$ 812,808	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
4	SITE:	6018 - TROOP A CDL SUPER SITE	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136018019 - CDL/MVI BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	LEES SUMMIT	EXTERIOR REPAIRS		\$ -	
	COUNTY:	JACKSON		SHTDF	\$ 890,324	
	HD:	030 SD: 08	REQUEST SUB-TOTAL		\$ -	
5	SITE:	6006 - TROOP E HEADQUARTERS	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136006005 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	POPLAR BLUFF	EXTERIOR REPAIRS		\$ -	
	COUNTY:	BUTLER		SHTDF	\$ 1,372,268	
	HD:	153 SD: 25	REQUEST SUB-TOTAL		\$ -	
6	SITE:	6006 - TROOP E HEADQUARTERS	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136006005 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	POPLAR BLUFF	REPLACE ROOF		\$ -	
	COUNTY:	BUTLER		SHTDF	\$ 309,946	
	HD:	153 SD: 25	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	6014 - TROOP E SERVICE CENTER	R-23-9617-NEW MSHP STATEWIDE M&R-0644 REPLACE WINDOWS	GR	\$ -	3018.060
	ASSET:	8136014001 - SERVICE CENTER BUILDING		FMRF	\$ -	
	CITY:	SIKESTON			\$ -	
	COUNTY:	SCOTT		SHTDF	\$ 246,130	
	HD:	149 SD: 27	REQUEST SUB-TOTAL		\$ -	
8	SITE:	6009 - TROOP H HEADQUARTERS & CRIME LAB	R-23-9617-NEW MSHP STATEWIDE M&R-0644 EXTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136009002 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	ST JOSEPH			\$ -	
	COUNTY:	BUCHANAN		SHTDF	\$ 1,251,705	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
9	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-23-9617-NEW MSHP STATEWIDE M&R-0644 CONCRETE STAIRS REPAIR	GR	\$ -	3018.060
	ASSET:	8136001003 - ACADEMY PHYSICAL TRAINING BLDG		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		SHTDF	\$ 195,264	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
10	SITE:	6010 - TROOP I HEADQUARTERS AND CDL	R-23-9617-NEW MSHP STATEWIDE M&R-0644 SECURITY UPGRADES	GR	\$ -	3018.060
	ASSET:	8136010004 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS		SHTDF	\$ 79,741	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ -	
11	SITE:	6013 - TROOP C SERVICE CENTER	R-23-9617-NEW MSHP STATEWIDE M&R-0644 EXTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136013002 - SERVICE CENTER BUILDING		FMRF	\$ -	
	CITY:	PARK HILLS			\$ -	
	COUNTY:	ST FRANCOIS		SHTDF	\$ 188,561	
	HD:	117 SD: 03	REQUEST SUB-TOTAL		\$ -	
12	SITE:	6014 - TROOP E SERVICE CENTER	R-23-9617-NEW MSHP STATEWIDE M&R-0644 INSTALL NEW GENERATOR	GR	\$ -	3018.060
	ASSET:	8136014001 - SERVICE CENTER BUILDING		FMRF	\$ -	
	CITY:	SIKESTON			\$ -	
	COUNTY:	SCOTT		SHTDF	\$ 77,728	
	HD:	149 SD: 27	REQUEST SUB-TOTAL		\$ -	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	6012 - EMERGENCY VEHICLE OPERATIONS COURSE	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136012001 - PURSUIT DRIVING TRACK	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	PAVEMENT REPAIRS		\$ -	
	COUNTY:	COLE		SHTDF	\$ 902,029	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ -	
14	SITE:	6010 - TROOP I HEADQUARTERS AND CDL	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136010004 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	ROLLA	EXTERIOR REPAIRS		\$ -	
	COUNTY:	PHELPS		SHTDF	\$ 1,124,322	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ -	
15	SITE:	6010 - TROOP I HEADQUARTERS AND CDL	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136010004 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	ROLLA	UPGRADE TARGET SYSTEM		\$ -	
	COUNTY:	PHELPS		SHTDF	\$ 216,966	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ -	
16	SITE:	6010 - TROOP I HEADQUARTERS AND CDL	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136010005 - GARAGE	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	ROLLA	EXTERIOR REPAIRS		\$ -	
	COUNTY:	PHELPS		SHTDF	\$ 894,182	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ -	
17	SITE:	6026 - NEW MSHP OUTDOOR FIRING RANGE	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136026001 - OUTDOOR FIRING RANGE	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	EXTERIOR REPAIRS		\$ -	
	COUNTY:	COLE		SHTDF	\$ 57,696	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ -	
18	SITE:	6002 - TROOP A HEADQUARTERS	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136002006 - INFRASTRUCTURE	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	LEES SUMMIT	EXTERIOR PARKING REPAIRS		\$ -	
	COUNTY:	JACKSON		SHTDF	\$ 1,763,068	
	HD:	035 SD: 08	REQUEST SUB-TOTAL		\$ -	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	6021 - TROOP D CDL	R-23-9617-NEW MSHP STATEWIDE M&R-0644 CONCRETE REPAIRS	GR	\$ -	3018.060
	ASSET:	8136021004 - CDL TESTING PAD		FMRF	\$ -	
	CITY:	CARTHAGE			\$ -	
	COUNTY:	JASPER		SHTDF	\$ 80,052	
	HD:	163 SD: 32	REQUEST SUB-TOTAL		\$ -	
20	SITE:	6014 - TROOP E SERVICE CENTER	R-23-9617-NEW MSHP STATEWIDE M&R-0644 EXTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136014001 - SERVICE CENTER BUILDING		FMRF	\$ -	
	CITY:	SIKESTON			\$ -	
	COUNTY:	SCOTT		SHTDF	\$ 66,676	
	HD:	149 SD: 27	REQUEST SUB-TOTAL		\$ -	
21	SITE:	6008 - TROOP G HEADQUARTERS & CRIME LAB	R-23-9617-NEW MSHP STATEWIDE M&R-0644 PARKING REPAIRS	GR	\$ -	3018.060
	ASSET:	8136008002 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	WILLOW SPRINGS			\$ -	
	COUNTY:	HOWELL		SHTDF	\$ 357,355	
	HD:	154 SD: 33	REQUEST SUB-TOTAL		\$ -	
22	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-23-9617-NEW MSHP STATEWIDE M&R-0644 LIGHTING UPGRADES	GR	\$ -	3018.060
	ASSET:	8136001002 - ANNEX BUILDING		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		SHTDF	\$ 88,866	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
23	SITE:	6007 - TROOP F HEADQUARTERS	R-23-9617-NEW MSHP STATEWIDE M&R-0644 INTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136007002 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		SHTDF	\$ 131,256	
	HD:	059 SD: 060	REQUEST SUB-TOTAL		\$ -	
24	SITE:	6020 - TROOP F CDL SUPER SITE	R-23-9617-NEW MSHP STATEWIDE M&R-0644 PAVEMENT REPAIRS	GR	\$ -	3018.060
	ASSET:	8136020014 - CDL/MVI BUILDING		FMRF	\$ -	
	CITY:	ST MARTINS			\$ -	
	COUNTY:	COLE		SHTDF	\$ 364,833	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	6018 - TROOP A CDL SUPER SITE	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136018019 - CDL/MVI BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	LEES SUMMIT	REPLACE FLOOR & WALL COVERINGS		\$ -	
	COUNTY:	JACKSON		SHTDF	\$ 189,098	
	HD:	030 SD: 08	REQUEST SUB-TOTAL		\$ -	
26	SITE:	6020 - TROOP F CDL SUPER SITE	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136020014 - CDL/MVI BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	ST MARTINS	INTERIOR REPAIRS		\$ -	
	COUNTY:	COLE		SHTDF	\$ 141,296	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ -	
27	SITE:	6014 - TROOP E SERVICE CENTER	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136014001 - SERVICE CENTER BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	SIKESTON	REPLACE FLOORING		\$ -	
	COUNTY:	SCOTT		SHTDF	\$ 89,426	
	HD:	149 SD: 27	REQUEST SUB-TOTAL		\$ -	
28	SITE:	6004 - TROOP C HEADQUARTERS	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136004003 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	WELDON SPRING	REPLACE FLOORING & LIGHTING		\$ -	
	COUNTY:	ST CHARLES		SHTDF	\$ 188,552	
	HD:	102 SD: 02	REQUEST SUB-TOTAL		\$ -	
29	SITE:	6007 - TROOP F HEADQUARTERS	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136007002 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	PAVE GRAVEL PARKING LOT		\$ -	
	COUNTY:	COLE		SHTDF	\$ 480,724	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ -	
30	SITE:	6014 - TROOP E SERVICE CENTER	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136014001 - SERVICE CENTER BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	SIKESTON	REPLACE LIGHTING		\$ -	
	COUNTY:	SCOTT		SHTDF	\$ 80,851	
	HD:	149 SD: 27	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	6007 - TROOP F HEADQUARTERS	R-23-9617-NEW MSHP STATEWIDE M&R-0644 EXTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136007002 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		SHTDF	\$ 141,276	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ -	
32	SITE:	6005 - TROOP D HEADQUARTERS	R-23-9617-NEW MSHP STATEWIDE M&R-0644 MODERNIZE ELEVATOR	GR	\$ -	3018.060
	ASSET:	8136005006 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	SPRINGFIELD			\$ -	
	COUNTY:	GREENE		SHTDF	\$ 399,025	
	HD:	131 SD: 30	REQUEST SUB-TOTAL		\$ -	
33	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-23-9617-NEW MSHP STATEWIDE M&R-0644 INTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136001001 - GENERAL HEADQUARTERS BLDG		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		SHTDF	\$ 187,199	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
34	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-23-9617-NEW MSHP STATEWIDE M&R-0644 INTERIOR RENOVATIONS	GR	\$ -	3018.060
	ASSET:	8136001003 - ACADEMY PHYSICAL TRAINING BLDG		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		SHTDF	\$ 712,208	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
35	SITE:	6009 - TROOP H HEADQUARTERS & CRIME LAB	R-23-9617-NEW MSHP STATEWIDE M&R-0644 INTERIOR REPAIRS	GR	\$ -	3018.060
	ASSET:	8136009002 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	ST JOSEPH			\$ -	
	COUNTY:	BUCHANAN		SHTDF	\$ 103,694	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
36	SITE:	6003 - TROOP B HEADQUARTERS & CRIME LAB	R-23-9617-NEW MSHP STATEWIDE M&R-0644 REPLACE FLOORING	GR	\$ -	3018.060
	ASSET:	8136003004 - HEADQUARTERS BUILDING		FMRF	\$ -	
	CITY:	MACON			\$ -	
	COUNTY:	MACON		SHTDF	\$ 123,361	
	HD:	006 SD: 18	REQUEST SUB-TOTAL		\$ -	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136001001 - GENERAL HEADQUARTERS BLDG	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	PAVEMENT REPAIRS		\$ -	
	COUNTY:	COLE		SHTDF	\$ 361,393	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
38	SITE:	6009 - TROOP H HEADQUARTERS & CRIME LAB	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136009002 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	ST JOSEPH	INTERIOR REPAIRS		\$ -	
	COUNTY:	BUCHANAN		SHTDF	\$ 164,209	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
39	SITE:	6005 - TROOP D HEADQUARTERS	R-23-9617-NEW	GR	\$ -	3018.060
	ASSET:	8136005006 - HEADQUARTERS BUILDING	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	SPRINGFIELD	RENOVATE RESTROOMS		\$ -	
	COUNTY:	GREENE		SHTDF	\$ 191,915	
	HD:	131 SD: 30	REQUEST SUB-TOTAL		\$ -	
40	SITE:	PUBLIC SAFETY	R-19-4728-EXTENSION	GR	\$ -	3018.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 429,602	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
41	SITE:	PUBLIC SAFETY	R-20-5361-EXTENSION	GR	\$ -	3018.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 2,203,462	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
42	SITE:	PUBLIC SAFETY	R-21-6326-EXTENSION	GR	\$ -	3018.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 5,260,253	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE: PUBLIC SAFETY	R-22-7373-EXTENSION	GR	\$ -	3018.060
	ASSET: MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 10,650,182	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ -	
44	SITE: PUBLIC SAFETY	R-21-7020-EXTENSION	GR	\$ -	3018.060
	ASSET: MO HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 15,778	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 15,778	
45	SITE: PUBLIC SAFETY	R-22-7374-EXTENSION	GR	\$ -	3018.060
	ASSET: MO HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 341,211	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 341,211	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
45	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	34,576,731

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0081 - DEPARTMENT OF PUBLIC SAFETY - MSHP	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.060	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000161		FY REQUESTED: 2023	REQUEST TITLE: MAINT & REPAIR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1	ASSET: 0000081001 - MISSOURI STATE HIGHWAY PATROL ASSETS	
WORK DESCRIPTION: FUNDING FOR PATROL (MSHP) FACILITIES, FOR UNANTICIPATED OR CRITICAL MAINTENANCE REPAIRS.		WORK JUSTIFICATION: WITH THE NUMBER OF HIGHWAY PATROL FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9622	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$400,000	\$400,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$400,000	\$400,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000246		FY REQUESTED: 2023		REQUEST TITLE: ELECTRICAL UPGRADES	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8136001002 - GENERAL HQ ANNEX BUILDING	
WORK DESCRIPTION: ADD ADDITIONAL TRANSFER SWITCH TO GENERATOR FOR REQUIRED REDUNDANCY.		WORK JUSTIFICATION: THE EXISTING GENERATOR BACKS UP VERY SIGNIFICANT SYSTEMS IN THE EVENT OF A POWER FAILURE. IF THE EXISTING TRANSFER SWITCH FAILS TO SWITCH THE POWER FROM LINE POWER TO THE GENERATOR, THEN THIS BECOMES A LIFE-SAFETY ISSUE FOR OFFICERS. THE BACK-UP TRANSFER SWITCH WOULD ENGAGE IN THE EVENT THE MAIN SWITCH FAILS TO OPERATE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$250,240	\$250,240	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$250,240	\$250,240	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3525 NORTH BELT HIGHWAY		
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.060	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: R0000237		FY REQUESTED: 2023		REQUEST TITLE: EMERGENCY GENERATOR	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH	
WORK DESCRIPTION: PROVIDE CONSTRUCTION FUNDING FOR THE EMERGENCY GENERATOR REPLACEMENT PROJECT. DESIGN OF THE PROJECT IS COMPLETE.		WORK JUSTIFICATION: EXISTING GENERATOR REPLACEMENT PROJECT HAS BEEN DESIGNED AND REQUIRES FURTHER FUNDING TO COMPLETE CONSTRUCTION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$812,808 \$0 \$0	\$0 \$0 \$0 \$812,808 \$0 \$0
			TOTALS:	\$812,808	\$812,808
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1950 NE INDEPENDENCE AVE	
SITE:	6018 - TROOP A CDL SUPER SITE (LEES SUMMIT)	CITY:	LEES SUMMIT	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON	
HB SECTION:	3018.060	HOUSE DISTRICT:	030	SENATE DISTRICT: 08
REQUEST NUMBER: R0000185		FY REQUESTED: 2023	REQUEST TITLE: EXTERIOR REPAIRS	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1	ASSET: 8136018019 - CDL/MVI BUILDING	
WORK DESCRIPTION: REPAIR POT HOLES AND REPLACE CURBS AND SIDEWALKS. ADD DRAINAGE TRENCH AND TILE.		WORK JUSTIFICATION: THE PARKING AREAS HAVE EXTENSIVE DAMAGE AND NEED TO BE REPAIRED. THE CURBING AND SIDEWALKS NEED TO BE REPLACED DUE TO NUMEROUS TRIP HAZARDS AND OTHER DAMAGE CAUSED BY NORMAL WEAR AND TEAR. DRAINAGE TRENCH AND TILE IS NEEDED TO DIRECT WATER FLOW AWAY FROM THE BUILDING'S LOBBY AREA TO ELIMINATE THE CONTINUAL WATER INFILTRATION INTO THE LOBBY AREA.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$890,324	\$890,324
			\$0	\$0
			\$0	\$0
		TOTALS:	\$890,324	\$890,324
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	4947 US 67 NORTH		
SITE:	6006 - TROOP E HEADQUARTERS (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	3018.060	HOUSE DISTRICT:	153	SENATE DISTRICT:	25
REQUEST NUMBER: R0000224		FY REQUESTED: 2023		REQUEST TITLE: EXERIOR REPAIRS	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 8136006005 - TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	
WORK DESCRIPTION: REPLACE ALL TROOP BUILDING WINDOWS, REPLACE SIDEWALK IN FRONT OF BUILDING, RESEAL DRIVES AND PARKING LOTS.		WORK JUSTIFICATION: THE WINDOWS CONTINUE TO LEAK WITH MANY ATTEMPTED REPAIRS. THE SIDEWALK HAS NUMEROUS CRACKS AND HAS SPALLED, TO BECOME A TRIP HAZARD. THE ASPHALT NEEDS TO BE SEALED TO EXTEND THE LIFE OF THE SURFACE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,372,268	\$1,372,268	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,372,268	\$1,372,268	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	4947 US 67 NORTH		
SITE:	6006 - TROOP E HEADQUARTERS (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	3018.060	HOUSE DISTRICT:	153	SENATE DISTRICT:	25
REQUEST NUMBER: R0000225		FY REQUESTED: 2023		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 8136006005 - TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	
WORK DESCRIPTION: REPLACE ROOF ON HEADQUARTERS BUILDING.		WORK JUSTIFICATION: EXISTING ROOF HAS EXPERIENCED LEAKS WITH NUMEROUS REPAIRS. ROOF HAS OUTLIVED ITS EXPECTED LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$309,946 \$0 \$0	\$0 \$0 \$0 \$309,946 \$0 \$0
			TOTALS:	\$309,946	\$309,946
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	105 KEYSTONE DRIVE		
SITE:	6014 - TROOP E SERVICE CENTER (SIKESTON)	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	3018.060	HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: R0000226		FY REQUESTED: 2023		REQUEST TITLE: WINDOW REPLACEMENT	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 8136014001 - TROOP E SERVICE CENTER	
WORK DESCRIPTION: REPLACE ALL BUILDING WINDOWS.		WORK JUSTIFICATION: EXISTING WINDOWS ARE CONSTANTLY LEAKING AND REPAIRS HAVE BEEN ATTEMPTED. REPLACEMENT IS NECESSARY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$246,130	\$246,130
				\$0	\$0
			TOTALS:	\$246,130	\$246,130
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3525 NORTH BELT HIGHWAY		
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.060	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: R0000240		FY REQUESTED: 2023		REQUEST TITLE: EXERIOR REPAIRS	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH	
WORK DESCRIPTION: REPLACE STAIRS ON EAST SIDE OF BUILDING; EXPAND PARKING IN BACK AND FRONT OF BUILDING; REPAIR/REPLACE COLUMNS ON LAB BLDG/TROOP CANOPY; REPAIR/REPLACE BRICK MORTAR BY SUPPLY AND FRONT ENTRANCE DOORS; REPAIR FOUNDATION ON SW CORNER DUE TO CRACKING; ADD ADA PARKING AT LAB BLDG.			WORK JUSTIFICATION: PARKING IS NOT SUFFICIENT FOR LARGE MEETINGS; THE CONDITION OF THE STAIRS AND COLUMNS REQUIRES REPLACEMENT AND FAILING BRICK MORTAR MUST BE REPLACED TO PROTECT THE STRUCTURAL INTEGRITY OF THE BUILDING.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,251,705	\$1,251,705	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,251,705	\$1,251,705	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000085		FY REQUESTED: 2023		REQUEST TITLE: CONCRETE STAIRS REPAIR	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 8136001003 - ACADEMY PHYSICAL TRAINING BUILDING	
WORK DESCRIPTION: REPLACE CONCRETE STAIRS FROM THE LOWER PARKING LOT TO THE TRAINING ACADEMY.		WORK JUSTIFICATION: THE GROUND UNDER THE EXISTING STAIRS HAS ERODED EXTENSIVELY OVER TIME, AFFECTING THE STRUCTURAL INTEGRITY OF THE STAIRS, REQUIRING THEIR REPLACEMENT, ALONG WITH REPLACEMENT OF THE DETERIORATED HAND RAIL SYSTEM.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$195,264	\$195,264	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$195,264	\$195,264	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD		
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.060	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: R0000243		FY REQUESTED: 2023		REQUEST TITLE: SECURITY UPGRADES	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 8136010004 - TROOP I HEADQUARTERS	
WORK DESCRIPTION: REPLACE ALL COMMUNICATION ROOM DOORS/FRAMES WITH SOLID DOORS WITH HEAVY-DUTY LOCKS.		WORK JUSTIFICATION: THE CURRENT CONFIGURATION OF THE COMMUNICATION ROOM DOES NOT PROVIDE A SAFE ENVIRONMENT IN THE EVENT OF AN INTRUDER OR UNWANTED VISITOR AND NEEDS TO BE IMPROVED TO PROTECT EMPLOYEES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$79,741	\$79,741	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$79,741	\$79,741	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	5268 FLAT RIVER ROAD		
SITE:	6013 - TROOP C SERVICE CENTER (PARK HILLS)	CITY:	PARK HILLS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.060	HOUSE DISTRICT:	117	SENATE DISTRICT:	03
REQUEST NUMBER: R0000191		FY REQUESTED: 2023		REQUEST TITLE: EXTERIOR REPAIRS	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 8136013002 - TROOP C SERVICE CENTER BUILDING - PARK HILLS	
WORK DESCRIPTION: SEAL EXTERIOR BRICK, REMOVE/REPLACE CAULK AND BACKER ROD FOR ENTIRE BUILDING AND REPLACE DAMAGED WINDOW SILLS ON THE INTERIOR.		WORK JUSTIFICATION: EXISTING CAULKING IS CRACKING AND LOOSE AND NEEDS TO BE REPLACED. WINDOWS HAVE LEAKS AND NEED TO HAVE THE SILLS REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$188,561 \$0 \$0	\$0 \$0 \$0 \$188,561 \$0 \$0
			TOTALS:	\$188,561	\$188,561
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	105 KEYSTONE DRIVE		
SITE:	6014 - TROOP E SERVICE CENTER (SIKESTON)		CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	SCOTT		
HB SECTION:	3018.060		HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: R0000230		FY REQUESTED: 2023		REQUEST TITLE: INSTALL NEW GENERATOR		
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 8136014001 - TROOP E SERVICE CENTER		
WORK DESCRIPTION: INSTALL EXISTING GENERATOR THAT IS BEING TRANSFERRED TO THIS SITE FROM TROOP F, SINCE TROOP F IS REQUESTING ITS OWN NEW GENERATOR.			WORK JUSTIFICATION: BY UTILIZING AN EXISTING GENERATOR THAT IS STILL FUNCTIONAL, THERE IS SIGNIFICANT SAVINGS BY NOT BUYING A NEW GENERATOR. REQUEST IS FOR INSTALLATION ONLY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$77,728		\$77,728
				\$0		\$0
				\$0		\$0
			TOTALS:	\$77,728		\$77,728
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	IKE SKELTON TRAINING SITE 2302 MILITIA DRIVE		
SITE:	6012 - EMERGENCY VEHICLE OPERATIONS COURSE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000247		FY REQUESTED: 2023		REQUEST TITLE: PAVEMENT REPAIRS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 8136012001 - PURSUIT DRIVING TRACK	
WORK DESCRIPTION: MILL DOWN EXISTING ASPHALT AND OVERLAY EVOC TRACK WITH ASPHALT.		WORK JUSTIFICATION: EXISTING ASPHALT IS NEARING THE END OF ITS USEFUL LIFE AND NEEDS TO BE REPLACED TO ENSURE PURSUIT VEHICLES TRAINING ON THE TRACK ARE SAFE FOR OFFICERS. THIS WILL MITIGATE AS MUCH RISK AS POSSIBLE AS RELATED TO THE ROAD SURFACE FOR TRAINING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$902,029	\$902,029	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$902,029	\$902,029	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD		
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.060	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: R0000241		FY REQUESTED: 2023		REQUEST TITLE: EXERIOR REPAIRS	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 8136010004 - TROOP I HEADQUARTERS	
WORK DESCRIPTION: ADD ROCKS AROUND RETENTION POND TO REDUCE EROSION; RE-ASPHALT PORTIONS OF THE PARKING LOT; COVER SUMP PUMP DRAIN WITH CONCRETE; INSTALL DRAINAGE AREA DIRECTLY OUTSIDE THE MVI GARAGE DOOR OPENING		WORK JUSTIFICATION: THE RETENTION POND REQUIRES LARGE ROCKS TO BE INSTALLED TO REDUCE EROSION; PORTIONS OF THE PARKING LOT'S ASPHALT HAS REACHED THE END OF ITS USEFUL LIFE AND NEEDS TO BE REPLACED AND A TRENCH/DRAIN NEEDS TO BE ADDED TO ELIMINATE WATER INFILTRATION INTO THE MOTOR VEHICLE INSPECTION BLDG.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,124,322	\$1,124,322	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,124,322	\$1,124,322	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD		
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.060	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: R0000178		FY REQUESTED: 2023		REQUEST TITLE: UPGRADE TARGET SYSTEM	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 8136010004 - TROOP I HEADQUARTERS	
WORK DESCRIPTION: REPLACE SAFETY CEILING AND BAFFLE SYSTEMS FOR FOUR-LANE INDOOR SHOOTING RANGE AND UPGRADE TARGET SYSTEM AND RANGE CONTROLS.		WORK JUSTIFICATION: CEILING SAFETY SYSTEMS ARE DETERIORATED DUE TO AGE AND USE. METAL BACKING OF BAFFLES AND GUARDS ARE DEFORMED BY BULLET STRIKES, WHICH COULD CAUSE BULLET DEFLECTION BACK TOWARDS FIRING LINE. TARGET AND RANGE CONTROLS ARE OUTDATED. SAFETY CEILING SHOWS EVIDENCE OF WATER INFILTRATION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$216,966	\$216,966	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$216,966	\$216,966	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD		
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.060	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: R0000242		FY REQUESTED: 2023		REQUEST TITLE: EXERIOR REPAIRS	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 8136010005 - GARAGE	
WORK DESCRIPTION: REPAINT BUILDING AND REPLACE FOUR (4) GARAGE DOORS, FRAMES AND SOUTH WALL OF BUILDING. INSTALL LARGE EXHAUST FAN.		WORK JUSTIFICATION: PAINT CONTINUES TO PEEL AND BUILDING NEEDS TO BE REPAINTED. GARAGE DOORS/FRAMES/SUPPORTING WALL ARE BEYOND REPAIR AND NEED TO BE REPLACED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$894,182	\$894,182	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$894,182	\$894,182	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	2600 HWY 179		
SITE:	6026 - NEW MSHP OUTDOOR FIRING RANGE	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	050	SENATE DISTRICT:	06
REQUEST NUMBER: R0000249		FY REQUESTED: 2023		REQUEST TITLE: EXERIOR REPAIRS	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 8136026001 - 8136026001 - NEW MSHP OUTDOOR FIRING RANGE	
WORK DESCRIPTION: MODIFY EXISTING EXPLOSIVE DISPOSAL SITE AT EXTERIOR FIRING RANGE LOCATION.		WORK JUSTIFICATION: EXISTING EXPLOSIVE DISPOSAL AREA IS NOT FULLY CONDUCTIVE TO SAFE AND EFFECTIVE ELIMINATION OF POTENTIAL EXPLOSIVE DEVICES AND REQUIRES SOME MODIFICATION TO ENSURE THE SAFETY OF ALL PERSONNEL.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$57,696	\$57,696
				\$0	\$0
			TOTALS:	\$57,696	\$57,696
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	504 SE BLUE PARKWAY	
SITE:	6002 - TROOP A HEADQUARTERS (LEES SUMMIT)	CITY:	LEES SUMMIT	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON	
HB SECTION:	3018.060	HOUSE DISTRICT:	035	SENATE DISTRICT: 08
REQUEST NUMBER: R0000188		FY REQUESTED: 2023		REQUEST TITLE: EXTERIOR PARKING REPAIRS
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 8136002006 - INFRASTRUCTURE
WORK DESCRIPTION: PAVE A 300 X 300 AREA FOR CDL TESTING AT THE MISSOURI STATE FAIRGROUNDS IN SEDALIA.		WORK JUSTIFICATION: AN EXISTING DRIVER EXAMINATION OFFICE IS CURRENTLY LOCATED ON THE SITE AND THEY NEED THE ABILITY TO DO CDL TESTING OF APPLICANTS. STATE FAIR PERSONNEL FULLY SUPPORT THIS PROJECT. SEDALIA IS WELL SITUATED IN THE STATE TO BE A VALUABLE CDL EXAMINATION LOCATION FOR OUR CITIZENS. IT CURRENTLY ACCOMMODATES APPROXIMATELY 1,800 CDL TESTS A YEAR (APPLICANTS MUST PASS 3 TYPES OF TESTS, PRE-TRIP, BASIC SKILLS, AND ROAD). THE CURRENT TESTING LOCATION IS AT THE MSHP ZONE OFFICE ON THE STATE FAIR'S FAIRGROUNDS, BUT THE BASIC SKILLS PORTION MUST BE CONDUCTED ACROSS THE FAIRGROUNDS ON THE MIDWAY, AND THEN, CAN ONLY BE USED WHEN THE LOT IS AVAILABLE AND NOT OCCUPIED FOR OTHER EVENTS. THE PAVEMENT THERE IS ASPHALT WHICH YIELDS CONSIDERABLE WEAR AND TEAR MAINTENANCE. A LOT DIRECTLY EAST OF THE ZONE OFFICE DEDICATED AND DESIGNED FOR YEAR ROUND CDL EXAMINATIONS WOULD GREATLY UPGRADE SERVICES TO THE PUBLIC AS A LONG-TERM TESTING LOCATION AND REDUCE THE CANCELATIONS OR MOVES TO THE ALTERNATE, AND INFERIOR TESTING LOCATION DUE TO SCHEDULING CONFLICTS ON THE FAIRGROUNDS. IN ADDITION, THE LOT WOULD MAKE A NECESSARY EXPANSION FOR DISABLED PARKING DURING THE STATE FAIR OR OTHER LARGE GRANDSTAND EVENTS IN THE EVENING. THE PATROL IS WORKING TO SECURE POTENTIAL GRANT \$ TO POSSIBLY SUPPLEMENT A PORTION OF THIS COST.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$1,763,068	\$1,763,068
			\$0	\$0
			\$0	\$0
		TOTALS:	\$1,763,068	\$1,763,068
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	5055 S GRAND AVE	
SITE:	6021 - TROOP D CDL (CARTHAGE)		CITY:	CARTHAGE	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	JASPER	
HB SECTION:	3018.060		HOUSE DISTRICT:	163	SENATE DISTRICT: 32
REQUEST NUMBER: R0000194		FY REQUESTED: 2023		REQUEST TITLE: CONCRETE REPAIR	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 8136021004 - CDL TESTING PAD	
WORK DESCRIPTION: PATCH AND RESEAL CDL TESTING PAD TO EXTEND THE LIFE OF THE PAVEMENT.			WORK JUSTIFICATION: EXISTING PAVEMENT IS BEGINNING TO CRACK AND SPALL AND NEEDS TO BE REPAIRED AND SEALED TO PRESERVE ITS LIFE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$80,052		\$80,052
			\$0		\$0
			\$0		\$0
		TOTALS:	\$80,052		\$80,052
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	105 KEYSTONE DRIVE		
SITE:	6014 - TROOP E SERVICE CENTER (SIKESTON)		CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	SCOTT		
HB SECTION:	3018.060		HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: R0000227		FY REQUESTED:  2023		REQUEST TITLE: EXERIOR REPAIRS		
AGENCY PRIORITY:  20		FMDC PRIORITY:  1		ASSET: 8136014001 - TROOP E SERVICE CENTER		
WORK DESCRIPTION: REPLACE SIDING ON THE LARGE MAINTENANCE SHED.			WORK JUSTIFICATION: EXISTING SIDE IS CRACKING AND FAILING AND REQUIRES REPLACEMENT IN ORDER TO PROTECT THE STRUCTURE OF THE BUILDING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0		\$0	
			\$0		\$0	
			\$0		\$0	
			\$66,676		\$66,676	
			\$0		\$0	
			\$0		\$0	
		TOTALS:	\$66,676		\$66,676	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	PO BOX 10 US BUSINESS HWYS 60		
SITE:	6008 - TROOP G HEADQUARTERS AND CRIME LAB (WILLOW SPRINGS)	CITY:	WILLOW SPRINGS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HOWELL		
HB SECTION:	3018.060	HOUSE DISTRICT:	154	SENATE DISTRICT:	33
REQUEST NUMBER: R0000236		FY REQUESTED: 2023		REQUEST TITLE: PARKING REPAIRS	
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 8136008002 - TROOP G HEADQUARTERS	
WORK DESCRIPTION: EXPAND EXISTING GRAVEL PARKING LOT USED AS IMPOUND STORAGE AND PAVE THE LOT.		WORK JUSTIFICATION: EXISTING IMPOUND STORAGE PARKING AREA IS TOO SMALL FOR IMPOUNDED VEHICLES AND VARIOUS TROOP EQUIPMENT. EXPANSION AND PAVING IS NECESSARY TO ELIMINATE THE EXPENSE OF CONTINUOUS GRAVEL BEING INSTALLED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$357,355 \$0 \$0	\$0 \$0 \$0 \$357,355 \$0 \$0
			TOTALS:	\$357,355	\$357,355
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000245		FY REQUESTED: 2023		REQUEST TITLE: LIGHTING UPGRADES	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 8136001002 - GENERAL HQ ANNEX BUILDING	
WORK DESCRIPTION: UPGRADE EXISTING LIGHTING ON THE 1ST AND 3RD FLOORS OF THE ANNEX BUILDING TO LED TECHNOLOGY.		WORK JUSTIFICATION: EXISTING LIGHTING IS ANTIQUATED AND NEEDS TO BE REPLACED WITH LED TECHNOLOGY. THIS WILL RESULT IN SIGNIFICANT ENERGY SAVINGS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$88,866	\$88,866
				\$0	\$0
			TOTALS:	\$88,866	\$88,866
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000232		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR REPAIRS	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 8136007002 - TROOP F HEADQUARTERS BUILDING - JEFFERSON CITY	
WORK DESCRIPTION: REPLACE CARPET AND TILE IN VARIOUS LOCATIONS.		WORK JUSTIFICATION: EXISTING CARPET AND TILE IS FAILING AND HAS OUTLIVED ITS USEFUL LIFE AND REQUIRES REPLACEMENT TO POTENTIALLY AVOID TRIPS AND FALLS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$131,256	\$131,256
				\$0	\$0
			\$0	\$0	
TOTALS:			\$131,256	\$131,256	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL			ADDRESS:	5621 RAPTOR ROAD		
SITE:	6020 - TROOP F CDL SUPER SITE (ST MARTINS)			CITY:	ST. MARTINS		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	COLE		
HB SECTION:	3018.060			HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000234		FY REQUESTED: 2023		REQUEST TITLE: PAVEMENT REPAIRS			
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 8136020014 - CDL/MVI BUILDING			
WORK DESCRIPTION: REPAIR/REPLACE/PATCH CONCRETE IN VARIOUS AREAS ON THE CDL TESTING PAD AND PARKING LOT.				WORK JUSTIFICATION: EXISTING CONCRETE REQUIRES SOME PATCHING AND REPAIR WORK, TO INCLUDE SEALING THE ENTIRE SURFACE TO PREVENT FURTHER DEGRADATION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
ST HWY TRANS		0644	9617	\$0		\$0	
				\$0		\$0	
				\$0		\$0	
				\$364,833		\$364,833	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$364,833		\$364,833	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	1950 NE INDEPENDENCE AVE		
SITE:	6018 - TROOP A CDL SUPER SITE (LEES SUMMIT)		CITY:	LEES SUMMIT		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	JACKSON		
HB SECTION:	3018.060		HOUSE DISTRICT:	030	SENATE DISTRICT:	08
REQUEST NUMBER: R0000186		FY REQUESTED: 2023		REQUEST TITLE: FLOOR COVERINGS/WALL COV		
AGENCY PRIORITY: 25		FMDC PRIORITY: 1		ASSET: 8136018019 - CDL/MVI BUILDING		
WORK DESCRIPTION: REPLACE ALL FLOORING AND VARIOUS WALL COVERINGS.			WORK JUSTIFICATION: THE FLOORING HAS OUTLIVED ITS USEFUL LIFE AND NEEDS TO BE REPLACED ALONG WITH ALL WALLPAPER REMOVAL. WALLS WILL THEN BE PAINTED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$189,098		\$189,098
				\$0		\$0
				\$0		\$0
			TOTALS:	\$189,098		\$189,098
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	5621 RAPTOR ROAD	
SITE:	6020 - TROOP F CDL SUPER SITE (ST MARTINS)		CITY:	ST. MARTINS	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COLE	
HB SECTION:	3018.060		HOUSE DISTRICT:	059	SENATE DISTRICT: 06
REQUEST NUMBER: R0000235		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR REPAIRS	
AGENCY PRIORITY: 26		FMDC PRIORITY: 1		ASSET: 8136020014 - CDL/MVI BUILDING	
WORK DESCRIPTION: REPLACE CARPET IN VARIOUS LOCATIONS AND CONVERT ALL LIGHTING TO LED TECHNOLOGY.			WORK JUSTIFICATION: EXISTING CARPET HAS OUTLIVED ITS USEFUL LIFE AND REQUIRES REPLACEMENT. EXISTING LIGHTING IS OLD AND REQUIRES REPLACEMENT TO NEWER LED TECHNOLOGY TO SAVE ENERGY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$141,296		\$141,296
			\$0		\$0
			\$0		\$0
		TOTALS:	\$141,296		\$141,296
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	105 KEYSTONE DRIVE	
SITE:	6014 - TROOP E SERVICE CENTER (SIKESTON)		CITY:	SIKESTON	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	SCOTT	
HB SECTION:	3018.060		HOUSE DISTRICT:	149	SENATE DISTRICT: 27
REQUEST NUMBER: R0000228		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FLOORING	
AGENCY PRIORITY: 27		FMDC PRIORITY: 1		ASSET: 8136014001 - TROOP E SERVICE CENTER	
WORK DESCRIPTION: REPLACE THE FLOORING IN THE ENTRYWAY AND THE DDCC OFFICES.			WORK JUSTIFICATION: EXISTING FLOORING IS CRACKING AND COMING LOOSE AND IS A TRIP HAZARD. REPLACEMENT IS NEEDED TO PREVENT FUTURE ACCIDENTAL FALLS.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$89,426	\$89,426
				\$0	\$0
			\$0	\$0	
TOTALS:			\$89,426	\$89,426	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	891 TECHNOLOGY DRIVE		
SITE:	6004 - TROOP C HEADQUARTERS (WELDON SPRINGS)		CITY:	WELDON SPRING		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. CHARLES		
HB SECTION:	3018.060		HOUSE DISTRICT:	102	SENATE DISTRICT:	02
REQUEST NUMBER: R0000190			FY REQUESTED: 2023		REQUEST TITLE: FLOORING/LIGHTING	
AGENCY PRIORITY: 28			FMDC PRIORITY: 1		ASSET: 8136004003 - TROOP C HEADQUARTERS BUILDING - WELDON SPRING	
WORK DESCRIPTION: REPLACE FLOORING AND LIGHTING IN VARIOUS AREAS OF THE TROOP HEADQUARTERS.			WORK JUSTIFICATION: EXISTING FLOORING IN SEVERAL AREAS IS WORN AND CRACKED AND IS A TRIP HAZARD. LIGHTING TO BE REPLACED WITH LED TECHNOLOGY IN A FEW AREAS.			
FUND NAME			FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS			0644	9617	\$0	\$0
					\$0	\$0
					\$0	\$0
					\$188,552	\$188,552
					\$0	\$0
					\$0	\$0
TOTALS:				\$188,552	\$188,552	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000231		FY REQUESTED: 2023		REQUEST TITLE: PAVE GRAVEL PARKING LOT	
AGENCY PRIORITY: 29		FMDC PRIORITY: 1		ASSET: 8136007002 - TROOP F HEADQUARTERS BUILDING - JEFFERSON CITY	
WORK DESCRIPTION: PAVE EXISTING GRAVEL PARKING LOT EAST OF THE HEADQUARTERS.		WORK JUSTIFICATION: PAVING THE LOT WILL PROVIDE FOR BETTER PARKING AND WILL ELIMINATE THE NEED TO CONTINUALLY REPLACE THE GRAVEL, WHICH IS COSTLY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$480,724	\$480,724
				\$0	\$0
			TOTALS:	\$480,724	\$480,724
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	105 KEYSTONE DRIVE		
SITE:	6014 - TROOP E SERVICE CENTER (SIKESTON)	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	3018.060	HOUSE DISTRICT:	149	SENATE DISTRICT:	27
REQUEST NUMBER: R0000229		FY REQUESTED: 2023		REQUEST TITLE: REPLACE LIGHTING	
AGENCY PRIORITY: 30		FMDC PRIORITY: 1		ASSET: 8136014001 - TROOP E SERVICE CENTER	
WORK DESCRIPTION: REPLACE INTERIOR LIGHTING TO LED TECHNOLOGY.		WORK JUSTIFICATION: NEW LIGHTING IS NEEDED IN THE FACILITY AND REPLACING TO LED TECHNOLOGY WILL SAVE SIGNIFICANT ENERGY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$80,851	\$80,851
				\$0	\$0
			TOTALS:	\$80,851	\$80,851
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: R0000233		FY REQUESTED: 2023		REQUEST TITLE: EXERIOR REPAIRS	
AGENCY PRIORITY: 31		FMDC PRIORITY: 1		ASSET: 8136007002 - TROOP F HEADQUARTERS BUILDING - JEFFERSON CITY	
WORK DESCRIPTION: REPLACE FRONT ENTRANCE CONCRETE PLANTER BEDS.		WORK JUSTIFICATION: EXISTING PLANTER AREAS ARE CONSTRUCTED OF CONCRETE AND ARE FAILING STRUCTURALLY AND REQUIRE REPLACEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$141,276 \$0 \$0	\$0 \$0 \$0 \$141,276 \$0 \$0
			TOTALS:	\$141,276	\$141,276
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)		CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	GREENE		
HB SECTION:	3018.060		HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000023		FY REQUESTED: 2023		REQUEST TITLE: MODERNIZE ELEVATOR		
AGENCY PRIORITY: 32		FMDC PRIORITY: 1		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING		
WORK DESCRIPTION: WORK IS TO INCLUDE MODERNIZATION OF THE ELEVATOR CONTROL AND OPERATION SYSTEM, ALONG WITH GENERAL CONSTRUCTION WORK NECESSARY TO RESOLVE ALL CODE COMPLIANCE ISSUES AND FULLY INTEGRATE THE RENOVATION WITH ALL BUILDING SYSTEMS.			WORK JUSTIFICATION: THE ELEVATOR CONTROLLER, MACHINE CARE AND CORRIDOR FIXTURES, CAR GUIDE SHOE, AND COUNTERWEIGHT GUIDES ARE OUTDATED AND NEED TO BE REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$399,025		\$399,025
				\$0		\$0
				\$0		\$0
			TOTALS:	\$399,025		\$399,025
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000248		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR REPAIRS	
AGENCY PRIORITY: 33		FMDC PRIORITY: 1		ASSET: 8136001001 - GENERAL HEADQUARTERS BUILDING	
WORK DESCRIPTION: RENOVATE THE HUMAN RESOURCES DIVISION.		WORK JUSTIFICATION: RENOVATION TO INCLUDE NEW FLOORING, LIGHTING AND MOVEMENT OF INTERIOR WALLS. THE EXISTING SPACE IS VERY ANTIQUATED AND NOT CONDUCIVE TO RECRUITMENT AND MORALE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$187,199	\$187,199	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$187,199	\$187,199	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000250		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR RENOVATIONS	
AGENCY PRIORITY: 34		FMDC PRIORITY: 1		ASSET: 8136001003 - ACADEMY PHYSICAL TRAINING BUILDING	
WORK DESCRIPTION: RENOVATE AND MODIFY THE EXISTING WOMEN'S LOCKER ROOM IN THE PHYSICAL TRAINING BUILDING TO PROVIDE FOR MORE SHOWERS, LOCKERS, SINKS.		WORK JUSTIFICATION: THE EXISTING WOMEN'S LOCKER ROOM IS EXTREMELY ANTIQUATED AND NOT CONDUCIVE FOR FEMALE RECRUITS OR OTHER FEMALE LAW ENFORCEMENT PERSONNEL. FIXTURES ARE OLD, LOCKERS HAVE FAILED, FLOORING, SINKS AND SHOWERS ARE IN NEED OF REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$712,208	\$712,208	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$712,208	\$712,208	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3525 NORTH BELT HIGHWAY		
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.060	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: R0000238		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR REPAIRS	
AGENCY PRIORITY: 35		FMDC PRIORITY: 1		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH	
WORK DESCRIPTION: REPLACE FLOORING IN NUMEROUS AREAS OF THE TROOP BUILDING.		WORK JUSTIFICATION: EXISTING FLOORING HAS OUTLIVED ITS USEFUL LIFE AND REQUIRES REPLACEMENT TO MITIGATE THE CHANCES OF TRIPS AND FALLS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$103,694 \$0 \$0	\$0 \$0 \$0 \$103,694 \$0 \$0
			TOTALS:	\$103,694	\$103,694
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	BUS US 308 PINE CREST DR		
SITE:	6003 - TROOP B HEADQUARTERS AND CRIME LAB (MACON)	CITY:	MACON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MACON		
HB SECTION:	3018.060	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: R0000043		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FLOOR TILE	
AGENCY PRIORITY: 36		FMDC PRIORITY: 1		ASSET: 8136003004 - TROOP B HEADQUARTERS	
WORK DESCRIPTION: REPLACE ACM FLOOR TILE THROUGHOUT THE FACILITY AND LAB.		WORK JUSTIFICATION: THE EXISTING TILE IS WORN, HAS SHRUNK AND HAS EXCEEDED ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$123,361 \$0 \$0	\$0 \$0 \$0 \$123,361 \$0 \$0
			TOTALS:	\$123,361	\$123,361
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000244		FY REQUESTED: 2023		REQUEST TITLE: PAVEMENT REPAIRS	
AGENCY PRIORITY: 37		FMDC PRIORITY: 1		ASSET: 8136001001 - GENERAL HEADQUARTERS BUILDING	
WORK DESCRIPTION: PAVE AN EXISTING GRAVEL AREA WHERE NEW VEHICLES ARE STORED AT THE GHQ GARAGE LOCATED BEHIND TROOP F.		WORK JUSTIFICATION: THE EXISTING GRAVEL AREA REQUIRES CONSTANT GRAVEL TO BE ADDED. THIS IS THE ONLY AREA AT THIS LOCATION THAT IS NOT PAVED AND NEEDS TO BE IN THE INTEREST OF THE NEW VEHICLES AND TO SAVE COSTS ON GRAVEL REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$361,393	\$361,393	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$361,393	\$361,393	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3525 NORTH BELT HIGHWAY		
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.060	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: R0000239		FY REQUESTED: 2023		REQUEST TITLE: INTERIOR REPAIRS	
AGENCY PRIORITY: 38		FMDC PRIORITY: 1		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH	
WORK DESCRIPTION: REPLACE FLOORING IN NUMEROUS AREAS OF THE BUILDING.		WORK JUSTIFICATION: EXISTING FLOORING HAS OUTLIVED ITS USEFUL LIFE AND REQUIRES REPLACEMENT TO MITIGATE THE CHANCES OF TRIPS AND FALLS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	9617	\$0 \$0 \$0 \$164,209 \$0 \$0	\$0 \$0 \$0 \$164,209 \$0 \$0
			TOTALS:	\$164,209	\$164,209
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	3108.060	HOUSE DISTRICT:	131	SENATE DISTRICT:	30
REQUEST NUMBER: R0000192		FY REQUESTED: 2023		REQUEST TITLE: RENOVATE RESTROOMS	
AGENCY PRIORITY: 39		FMDC PRIORITY: 1		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING	
WORK DESCRIPTION: RENOVATE ALL TROOP RESTROOMS THROUGHOUT BUILDING.		WORK JUSTIFICATION: EXISTING FLOORING, WALLS, CEILINGS, FIXTURES AND PARTITIONS ARE IN EXTREMELY POOR CONDITION AND ORIGINAL TO THE BUILDING, REQUIRING REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	9617	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$191,915	\$191,915	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$191,915	\$191,915	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO HIGHWAY PATROL	3018.060	R-19-4728-EXT	4728 - MSHP STATEWIDE M&R-0644			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
R190401	Troop A Headquarters and Supersite-Repair Parking Lots & Building Exterior	Lees Summit	Agency Hold	\$ 245,059	\$ 29,553	\$ 215,507	
R190501	Troop C Headquarters-Repair Parking Lots & Driveways	Weldon Springs	Warranty	\$ 196,688	\$ 96,478	\$ 100,210	
R201001	Troop A Headquarters-Replace Ductwork	Lees Summit	Agency Hold	\$ 41,280	\$ -	\$ 41,280	
R211501	MSHP General Headquarters Complex-2nd Floor Renovations, Annex Building	Jefferson City	Bidding	\$ 85,512	\$ 66,610	\$ 18,902	
R220901	Troop D Headquarters-Parking Lot Addition	Springfield	Constr Docs	\$ 38,674	\$ -	\$ 38,674	
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 15,029	\$ -	\$ 15,029	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2019	2018.045	\$ 3,377,769	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.220	\$ 2,708,638	Extension
	\$ -		2021	2018.055	\$ 1,820,052	Extension
State Hwys and Trans Dept (SHTDF)	\$ 429,602		2022	0018.065	\$ 826,879	Extension
	\$ -					
	\$ -					
TOTAL	\$ 429,602					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO HIGHWAY PATROL	3018.060	R-20-5361-EXT	5361 - MSHP STATEWIDE M&R-0644			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
R200101	Troop D Headquarters and Service Center-Replace Radio Towers	Springfield/Carthage	Design Devel	\$ 813,002	\$ 75,178	\$ 737,824	
R200201	Troop B Headquarters & Crime Lab-Replace Sewer and Water Lines	Macon	Warranty	\$ 315,878	\$ 197,505	\$ 118,373	
R200801	Troop G Headquarters & Crime Lab-Repairs to Exterior & Parking Lots	Willow Springs	Construction	\$ 1,225,932	\$ 505,530	\$ 720,402	
R201001	Troop A Headquarters-Replace Ductwork	Lees Summit	Agency Hold	\$ 195,000	\$ -	\$ 195,000	
R201301	Troop B Headquarters & Crime Lab-Repair Building Exterior	Macon	Constr Docs	\$ 470,729	\$ 38,865	\$ 431,864	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2020	0018.050	\$ 3,913,511	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.055	\$ 3,906,316	Extension
	\$ -		2022	0018.065	\$ 3,246,864	Extension
State Hwys and Trans Dept (SHTDF)	\$ 2,203,462					
	\$ -					
	\$ -					
TOTAL	\$ 2,203,462					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY		MO HIGHWAY PATROL	3018.060	R-21-6326-EXT	6326 - MSHP STATEWIDE M&R-0644		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
R210301	MSHP Interoperability Site-Replace Roof/Exterior Building Repairs, Radio Repair Facility	Jefferson City	Construction	\$ 107,198	\$ 1,250	\$ 105,948	
R210601	Emergency Vehicle Operations Course-Asphalt Overlay, Pursuit Driving Track	Jefferson City	Constr Docs	\$ 400,774	\$ 100,195	\$ 300,579	
R210701	Troop I Headquarters-Interior Water Infiltration Repairs	Rolla	Construction	\$ 120,730	\$ 5,650	\$ 115,080	
R210801	Troop I Headquarters-Paving Repairs and Site Security Upgrades	Rolla	Constr Docs	\$ 290,145	\$ 20,947	\$ 269,198	
R210901	MSHP General Headquarters Complex-Replace & Install Generators	Jefferson City	Bidding	\$ 754,095	\$ 67,718	\$ 686,377	
R211001	MSHP General Headquarters Complex-HVAC Repairs, Multiple Assets	Jefferson City	Bidding	\$ 997,096	\$ 79,411	\$ 917,685	
R211101	Troop E Headquarters-Replace Emergency Generator	Poplar Bluff	Construction	\$ 303,924	\$ 8,516	\$ 295,408	
R211201	Troop H Headquarters-Replace Emergency Generator	St Joseph	Design Devel	\$ 152,924	\$ 21,823	\$ 131,101	
R211301	Troop I Headquarters and CDL-Replace Emergency Generator, Headquarters Building	Rolla	Construction	\$ 302,274	\$ 14,389	\$ 287,885	
R211501	MSHP General Headquarters Complex-2nd Floor Renovation, Annex Building	Jefferson City	Bidding	\$ 612,600	\$ 13,163	\$ 599,437	
R211601	Troop C Service Center-Connect to Public Water Supply	Park Hills	Construction	\$ 87,313	\$ 32,785	\$ 54,528	
R211701	MSHP General Headquarters Complex-Building Repairs & Carpet Replacement	Jefferson City	Constr Docs	\$ 125,271	\$ 8,603	\$ 116,668	
R211901	Troop F Headquarters-Replace Wash Equipment, Vehicle Maintenance Building	Jefferson City	Warranty	\$ 53,940	\$ 42,786	\$ 11,155	
R212401	Troop A Headquarters-LED Lighting Upgrades	Lees Summit	Agency Hold	\$ 46,243	\$ -	\$ 46,243	
R212801	MSHP-Feasability and Infrastructure Analysis/Study, Statewide	Statewide	Schematic	\$ 500,000	\$ -	\$ 500,000	
R214201	Troop E Headquarters-Replace HVAC	Poplar Bluff	Design Devel	\$ 115,690	\$ 17,354	\$ 98,337	
R220601	Troop D Headquarters-Replace Impound Area Fencing & Security Lighting	Springfield	Construction	\$ 18,179	\$ -	\$ 18,179	
R220701	Troop D Headquarters-Flooring Replacement	Springfield	Constr Docs	\$ 51,965	\$ 2,506	\$ 49,459	
R220901	Troop D Headquarters-Parking Lot Addition	Springfield	Constr Docs	\$ 227,846	\$ -	\$ 227,846	
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 429,142	\$ -	\$ 429,142	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2021	2018.055	\$ 5,655,457	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.065	\$ 5,646,658	Extension
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 5,260,253					
	\$ -					
	\$ -					
TOTAL	\$ 5,260,253					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO HIGHWAY PATROL	3018.060	R-22-7373-EXT (1 of 2)	7373 - MSHP STATEWIDE M&R-0644		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R220701	Troop D Headquarters-Flooring Replacement	Springfield	Constr Docs	\$ 68,086	\$ -	\$ 68,086
R220801	Troop D Headquarters-Ceiling/Restroom Renovations	Springfield	Constr Docs	\$ 57,200	\$ -	\$ 57,200
R221501	Troop C Headquarters-Paint Exterior	Weldon Springs	Pre-Design	\$ 51,240	\$ -	\$ 51,240
R221801	Troop C Headquarters-Upgrade Target System, Firing Range	Weldon Springs	Construction	\$ 168,831	\$ -	\$ 168,831
TBD	Troop D Headquarters-Replace Radio Tower	Springfield	Scheduled	\$ 1,008,585	\$ -	\$ 1,008,585
TBD	Troop D Service Center-Replace Radio Tower	Carthage	Scheduled	\$ 1,008,585	\$ -	\$ 1,008,585
TBD	MSHP General Headquarters Complex-Replace Perimeter Fencing	Jefferson City	Scheduled	\$ 193,306	\$ -	\$ 193,306
TBD	Troop A Headquarters-Replace Emergency Standby Generator	Lees Summit	Scheduled	\$ 341,916	\$ -	\$ 341,916
TBD	Troop B Headquarters & Crime Lab-Replace Emergency Standby Generator	Macon	Scheduled	\$ 341,916	\$ -	\$ 341,916
TBD	Troop F Headquarters-Replace Existing Generator with New	Jefferson City	Scheduled	\$ 507,714	\$ -	\$ 507,714
TBD	Troop G Headquarters & Crime Lab-Replace Emergency Standby Generator	Willow Springs	Scheduled	\$ 408,235	\$ -	\$ 408,235
TBD	Troop E Headquarters-Replace Building HVAC System and BAS Controls	Poplar Bluff	Scheduled	\$ 1,123,509	\$ -	\$ 1,123,509
TBD	Troop G Headquarters & Crime Lab-Replace Building HVAC System	Willow Springs	Scheduled	\$ 1,123,509	\$ -	\$ 1,123,509
TBD	MSHP General Headquarters Complex-Upgrade HVAC Systems, Annex Building	Jefferson City	Scheduled	\$ 713,400	\$ -	\$ 713,400
TBD	Emergency Vehicle Operations Course-Replace Skid Pad, Pursuit Driving Track	Jefferson City	Scheduled	\$ 589,185	\$ -	\$ 589,185
TBD	MSHP General Headquarters Complex-Replace Concrete Drive/Parking, Academy Dormitory	Jefferson City	Scheduled	\$ 733,054	\$ -	\$ 733,054
TBD	Troop D Headquarters-Replace/Add Impound Area Fencing & Security Lighting	Springfield	Scheduled	\$ 47,077	\$ -	\$ 47,077
TBD	Troop D Headquarters-Parking Lot Addition	Springfield	Scheduled	\$ 266,520	\$ -	\$ 266,520
TBD	Troop H Headquarters & Crime Lab-Repairs to Drive/Parking Areas	St Joseph	Scheduled	\$ 448,789	\$ -	\$ 448,789
TBD	Troop B CDL-Pave Existing Gravel Parking Lot	Macon	Scheduled	\$ 1,062,507	\$ -	\$ 1,062,507
TBD	MSHP General Headquarters Complex-Repair Basement Concrete Floor, Warehouse Building	Jefferson City	Scheduled	\$ 50,875	\$ -	\$ 50,875
TBD	MSHP Interoperability-Site Grading/Install Retaining Wall, Radio Repair Facility	Jefferson City	Scheduled	\$ 108,245	\$ -	\$ 108,245
TBD	Troop C CDL Supersite-Replace Flooring, DE/MVI Building	St Louis	Scheduled	\$ 51,240	\$ -	\$ 51,240
GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2023			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2022	0018.065	\$ 10,650,182
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept (SHTDF)	(continued)					
	\$ -					
	\$ -					
TOTAL	\$ -					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO HIGHWAY PATROL	3018.060	R-21-7020-EXT	7020 - MSHP CRITICAL M&R-0644			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>	
R200201	Troop B Headquarters & Crime Lab-Replace Sewer and Water Lines	Macon	Warranty	\$ 6,128	\$ -	\$ 6,128	
R213801	MSHP Flight Operations-Install Hoist & Rail System, Aircraft Division Hangar	Jefferson City	Warranty	\$ 7,065	\$ 221	\$ 6,844	
R221201	MSHP Flight Operations-Install Metal Wall Panels, Hangar	Jefferson City	Construction	\$ 2,805	\$ -	\$ 2,805	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2021	2018.055	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.065	\$ 328,313	Extension
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 15,778					
	\$ -					
	\$ -					
TOTAL	\$ 15,778					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO HIGHWAY PATROL	3018.060	R-22-7374-EXT	7374 - MSHP CRITICAL M&R-0644		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R221001	Troop A Headquarters-HVAC Mold Remediation	Lees Summit	Construction	\$ 115,488	\$ -	\$ 115,488
R221201	MSHP Flight Operations-Install Metal Wall Panels, Hangar	Jefferson City	Construction	\$ 17,195	\$ -	\$ 17,195
R221301	Troop A Radio Tower-Install Gutters & Downspouts, Transmitter Building	Windsor	Construction	\$ 16,803	\$ -	\$ 16,803
R221401	MSHP General Headquarters Complex-Emergency Compressor Replacement	Jefferson City	Construction	\$ 9,000	\$ -	\$ 9,000
R221601	Troop A CDL Supersite-Upgrades to Lobby Security, CDL/MVI Building	Lees Summit	Construction	\$ 20,000	\$ -	\$ 20,000
R221701	Troop D Service Center-Install Roof Access Ladder, Crime Lab Building	Carthage	Construction	\$ 12,000	\$ -	\$ 12,000
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,725	\$ -	\$ 150,725

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2022	0018.065	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 341,211					
	\$ -					
	\$ -					
TOTAL	\$ 341,211					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	U-23-9624-NEW MVC CRITICAL M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 750,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	750,000	\$ -
2	SITE:	PUBLIC SAFETY	U-23-9623-NEW MVC STATEWIDE M&R-0124 HVAC IMPROVEMENTS-INFECTION CONTROL	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION HOMES (7)		FMRF	\$ 12,716,562	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	12,716,562	\$ -
3	SITE:	PUBLIC SAFETY	U-23-9623-NEW MVC STATEWIDE M&R-0124 MINOR RENOVATION FOR INFECTION CONTROL	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION HOMES (4)		FMRF	\$ 5,474,321	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	5,474,321	\$ -
4	SITE:	PUBLIC SAFETY	U-23-9623-NEW MVC STATEWIDE M&R-0124 ACCESS CONTROL-INFECTION CONTROL	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION HOMES (7)		FMRF	\$ 660,026	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	660,026	\$ -
5	SITE:	PUBLIC SAFETY	U-18-3241-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 27,910,991	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	27,910,991	\$ -
6	SITE:	PUBLIC SAFETY	U-19-4730-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 4,347,735	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	4,347,735	\$ -

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	PUBLIC SAFETY	U-20-5363-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 16,043,512	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ -	\$ -	
8	SITE:	PUBLIC SAFETY	U-20-5362-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 261,898	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 261,898	\$ -	
9	SITE:	PUBLIC SAFETY	U-21-6331-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 750,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 750,000	\$ -	
10	SITE:	PUBLIC SAFETY	U-22-7375-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 847,785	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 847,785	\$ -	
11	SITE:	PUBLIC SAFETY	U-14-8628-EXTENSION MVC ST JAMES M&R PROJS-0304	GR	\$ -	3018.065
	ASSET:	MO VETERANS COMMISSION		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 5,196,286	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 5,196,286	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
11	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	74,959,116

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:	STATEWIDE	
SITE:	0083 - DEPARTMENT OF PUBLIC SAFETY - MVC	CITY:	STATEWIDE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.065	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000158		FY REQUESTED: 2023	REQUEST TITLE: MVC CRITICAL M&R	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1	ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF MISSOURI VETERANS COMMISSION (MVC) FACILITIES STATEWIDE. FUNDS TO BE USED AT THE MISSOURI VETERAN'S HOMES, CEMETERIES, AND VETERAN'S SERVICE OFFICES.</p>		<p>WORK JUSTIFICATION: THROUGHOUT THE YEAR THERE ARE CRITICAL REPAIRS THAT ARE REQUIRED IN EACH OF THE FACILITIES THAT MUST BE REPAIRED IMMEDIATELY TO KEEP VETERANS HOMES, CEMETERIES AND VETERANS SERVICE OFFICES OPERATIONAL AND WELL MAINTAINED FOR OUR VETERANS. THESE FUNDS, WHICH ARE FROM THE VETERANS' COMMISSION CAPITAL IMPROVEMENT TRUST FUND, WILL BE USED FOR CONSTRUCTION, MAINTENANCE, REPAIRS, AND REPLACEMENTS AT THE VETERAN SERVICE OFFICES AND THE MISSOURI VETERANS COMMISSION HOMES AND CEMETERIES STATEWIDE.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
VETS COMM CI	0304	9624	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$750,000	\$750,000
			\$0	\$0
		TOTALS:	\$750,000	\$750,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO VETERANS COMMISSION	ADDRESS:	STATEWIDE		
SITE:	0083 - DEPARTMENT OF PUBLIC SAFETY - MVC	CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	3018.065	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: U0000148 & U0000150-155		FY REQUESTED: 2023	REQUEST TITLE: HVAC IMPROVEMENTS - INFECTION CONTROL		
AGENCY PRIORITY: 2		FMDC PRIORITY: 1	ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS		
<p>WORK DESCRIPTION: ISOLATE THE AIR HANDLING UNITS FOR THE ISOLATION AND QUARANTINE WARDS, INSTALL HEPA FILTRATION AND ULTRAVIOLET C LIGHTING IN HEATING VENTILATION AIR CONDITIONING SYSTEMS.</p> <p>SITE: 6805 - CAMERON VETERANS HOME 6803 - CAPE GIRARDEAU VETERANS HOME 6802 - MEXICO VETERANS HOME 6905 - MT VERNON VETERANS HOME 6801 - ST JAMES VETERANS HOME 6804 - ST LOUIS VETERANS HOME 6806 - WARRENSBURG VETERANS HOME</p>			<p>WORK JUSTIFICATION: DUE TO THE COVID PANDEMIC AND FOR FUTURE INFECTION CONTROL BEST PRACTICES THERE IS A NEED TO ISOLATE AHUS IN SMALLER COMPARTMENTS OF OUR HOMES. TYPICALLY, OUR AHUS SERVICES 50 BEDS AND TO BETTER PREVENT SPREAD OF COVID OR FUTURE INFLUENZA WE PROPOSE UPGRADING THE HVAC SYSTEM IN ORDER TO ISOLATE AHUS TO 25 BEDS. HEPA FILTRATION WILL ENHANCE AIR CLEANING WHICH WILL BENEFIT AND PROTECT THE VETERANS WE SERVE IN SEVEN MISSOURI VETERAN'S HOMES. UVC RADIATION HAS EFFECTIVELY BEEN USED TO REDUCE BACTERIA AND HAS BEEN SHOWN TO DESTROY THE OUTER PROTEIN COATING OF THE SARS-CORONAVIRUS, WHICH IS A DIFFERENT VIRUS FROM THE CURRENT SARS-COV-2 VIRUS. DURING THIS PANDEMIC AND THE POTENTIAL FOR FURTHER PANDEMICS, THE NEED TO DISINFECT THE AIR IN OUR SEVEN MISSOURI VETERANS HOMES IS NECESSARY TO PROTECT AND ENHANCE THE LIVES OF THE VETERANS WE SERVE.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9623	\$0	\$0	
			\$12,716,562	\$12,716,562	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$12,716,562	\$12,716,562	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO VETERANS COMMISSION			ADDRESS:	STATEWIDE		
SITE:	0083 - DEPARTMENT OF PUBLIC SAFETY - MVC			CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	STATEWIDE		
HB SECTION:	3018.065			HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: U0000157-160		FY REQUESTED: 2023		REQUEST TITLE: MINOR RENOVATION FOR INFECTION CONTROL			
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS			
<p>WORK DESCRIPTION: REPLACE AGED OR ABSORBENT FLOORING AND FINISHES ALONG WITH MINOR RENOVATION AT MULTIPLE VETERANS HOMES.</p> <p>SITE: 6805 - CAMERON VETERANS HOME 6802 - MEXICO VETERANS HOME 6905 - MT VERNON VETERANS HOME 6806 - WARRENSBURG VETERANS HOME</p>				<p>WORK JUSTIFICATION: DUE TO THE COVID PANDEMIC AND FOR FUTURE INFECTION CONTROL BEST PRACTICES THERE IS A NEED TO COMPLETED MINOR RENOVATIONS, REPLACE FLOORING AND FINISHES IN MULTIPLE VETERANS HOMES. THIS IS NECESSARY TO PROTECT AND ENHANCE THE LIVES OF THE VETERANS WE SERVE.</p>			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	9623	\$0 \$5,474,321 \$0 \$0 \$0 \$0		\$0 \$5,474,321 \$0 \$0 \$0 \$0	
			TOTALS:	\$5,474,321		\$5,474,321	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO VETERANS COMMISSION			ADDRESS:	STATEWIDE		
SITE:	0083 - DEPARTMENT OF PUBLIC SAFETY - MVC			CITY:	STATEWIDE		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	STATEWIDE		
HB SECTION:	3018.065			HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: U0000192-193 195 197-200		FY REQUESTED: 2023		REQUEST TITLE: ACCESS CONTROL - INFECTION CONTROL			
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS			
<div>WORK DESCRIPTION: ADD ACCESS CONTROL TO QUARANTINE AND ISOLATION AREAS.</div> <div>SITE: 6805 - CAMERON VETERANS HOME 6803 - CAPE GIRARDEAU VETERANS HOME 6802 - MEXICO VETERANS HOME 6905 - MT VERNON VETERANS HOME 6801 - ST JAMES VETERANS HOME 6804 - ST LOUIS VETERANS HOME 6806 - WARRENSBURG VETERANS HOME</div>				<div>WORK JUSTIFICATION: ABILITY TO CONTROL ACCESS TO EMPLOYEES ASSIGNED TO AREAS. THIS IS NECESSARY TO PROTECT AND ENHANCE THE LIVES OF THE VETERANS WE SERVE.</div>			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	9623	\$0	\$0		
				\$660,026	\$660,026		
				\$0	\$0		
				\$0	\$0		
				\$0	\$0		
			TOTALS:	\$660,026	\$660,026		
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0		



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO VETERANS COMMISSION	3018.065	U-18-3241-EXT	3241 - MVC STATEWIDE M&R-0304			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
U180201	Cape Girardeau Veterans Home-Replace Pavement & Upgrade Exterior Lighting	Cape Girardeau	Agency Hold	\$ 1,965,387	\$ 110,450	\$ 1,854,937	
U180401	St Louis Veterans Home-Construct New Chapel & Renovations	St Louis	Construction	\$ 13,265,094	\$ 4,639,877	\$ 8,625,217	
U180501	Cape Girardeau Veterans Home-Upgrades & Renovations	Cape Girardeau	Agency Hold	\$ 11,122,598	\$ 616,552	\$ 10,506,046	
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 6,924,791	\$ -	\$ 6,924,791	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes and State Veterans' Cemeteries	2018	0018.045	\$ 34,243,048	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.360	\$ 34,011,789	Extension
	\$ -		2020	0017.245	\$ 31,274,570	Extension
Veterans Commission CI Trust (VCCITF)	\$ 27,910,991		2021	2018.060	\$ 30,540,741	Extension
	\$ -		2022	0018.070	\$ 28,439,476	Extension
	\$ -					
TOTAL	\$ 27,910,991					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	3018.065	U-19-4730-EXT	4730 - MVC STATWEIDE M&R-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U211101	Mt Vernon Veterans Home-Replace Roof	Mt Vernon	Construction	\$ 2,207,529	\$ 3,669	\$ 2,203,860
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,143,875	\$ -	\$ 2,143,875

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2019	2018.050	\$ 4,385,739	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.250	\$ 4,385,739	Extension
	\$ -		2021	2018.060	\$ 4,385,739	Extension
Veterans Commission CI Trust (VCCITF)	\$ 4,347,735		2022	0018.070	\$ 4,351,404	Extension
	\$ -					
	\$ -					
TOTAL	\$ 4,347,735					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	3018.065	U-20-5363-EXT	5363 - MVC STATEWIDE M&R-0304		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Springfield Veterans Cemetery-Realignment of Headstones	Springfield	Scheduled	\$ 2,361,151	\$ -	\$ 2,361,151
TBD	Veterans Homes-Replace Access Control Alarm Systems	Statewide	Scheduled	\$ 11,866,041	\$ -	\$ 11,866,041
TBD	Veterans Homes-Install Exterior Security Lighting	Statewide	Scheduled	\$ 1,189,120	\$ -	\$ 1,189,120
TBD	Veterans Homes-Upgrades to Interior/Exterior Security Cameras	Statewide	Scheduled	\$ 627,200	\$ -	\$ 627,200

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2020	0018.055	\$ 16,043,512	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.060	\$ 16,043,512	Extension
	\$ -		2022	0018.070	\$ 16,043,512	Extension
Veterans Commission CI Trust (VCCITF)	\$ 16,043,512					
	\$ -					
	\$ -					
TOTAL	\$ 16,043,512					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	3018.065	U-20-5362-EXT	5362 - MVC CRITICAL M&R-0304		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U200201	Bloomfield Veterans Cemetery-Replace Interior Hydronic Piping, Admin Building	Bloomfield	Constr Docs	\$ 97,020	\$ -	\$ 97,020
U210901	St James Veterans Home-Replace Water Softeners	St James	Construction	\$ 57,750	\$ 56,348	\$ 1,402
U211001	Warrensburg Veterans Home-Replace Fire Doors	Warrensburg	Construction	\$ 32,000	\$ -	\$ 32,000
U220101	Mt Vernon Veterans Home-Demolish Pool Area & Convert to Visitation Room	Mt Vernon	Schematic	\$ 113,377	\$ -	\$ 113,377
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 18,099	\$ -	\$ 18,099

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2020	0018.055	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2018.060	\$ 750,000	Extension
	\$ -		2022	0018.070	\$ 485,911	Extension
Veterans Commission CI Trust (VCCITF)	\$ 261,898					
	\$ -					
	\$ -					
TOTAL	\$ 261,898					

**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 750,000	\$ -	\$ 750,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2021	2018.060	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.070	\$ 750,000	Extension
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 750,000					
	\$ -					
	\$ -					
TOTAL	\$ 750,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM <b>FORM 12 - PROGRAM BUDGET <i>EXTENSION</i> REQUEST ITEM</b>	<b>BUDGET CATEGORY KEY:</b> <div style="border: 1px dashed black; padding: 5px; display: inline-block;">             MR = Maintenance and Repair              CR = Construction and Renovation           </div>
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO VETERANS COMMISSION	3018.065	U-22-7375-EXT	7375 - MVC CRITICAL M&R-0304			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
U220201	St James Veterans Home-Upgrade Nurse Call System	St James	Pre-Design	\$ 50,000	\$ -	\$ 50,000	
U22MP05	Warrensburg Veterans Home-Upgrade Chiller BAS Interface	Warrensburg	Construction	\$ 5,959	\$ -	\$ 5,959	
U22MP07	Warrensburg Veterans Home-Replace Heat Exchanger	Warrensburg	Construction	\$ 11,249	\$ -	\$ 11,249	
U22MP08	Warrensburg Veterans Home-Emergency Chiller Connections	Warrensburg	Construction	\$ 10,092	\$ -	\$ 10,092	
U22MP09	Cameron Veterans Home-Emergency Chiller Connections	Cameron	Construction	\$ 7,517	\$ -	\$ 7,517	
U22MP10	St Louis Veterans Home-Replace BAS Controller	St Louis	Construction	\$ 50,080	\$ -	\$ 50,080	
U22MP11	St Louis Veterans Home-Emergency AC Connection	St Louis	Construction	\$ 14,420	\$ -	\$ 14,420	
U22MP12	Mt Vernon Veterans Home-Repairs to Automatic Transfer Switch	Mt Vernon	Construction	\$ 14,964	\$ -	\$ 14,964	
U22MP13	Warrensburg Veterans Home-Repairs to Cooling Tower Frame	Warrensburg	Construction	\$ 37,987	\$ -	\$ 37,987	
U22MP15	St James Veterans Home-Install Emergency Chiller Water Connections	St James	Construction	\$ 11,203	\$ -	\$ 11,203	
U22MP16	Cape Girardeau Veterans Home-Repairs to Cooling Tower Fan Drive	Cape Girardeau	Construction	\$ 39,170	\$ -	\$ 39,170	
U22MP17	Warrensburg Veterans Home-Repairs to Nurse Call System	Warrensburg	Construction	\$ 7,160	\$ -	\$ 7,160	
U22MP18	Cameron Veterans Home-Replace Walkin Freezer Condenser Unit	Cameron	Construction	\$ 11,342	\$ -	\$ 11,342	
U22MP19	Cameron Veterans Home-Replace Chilled Water Pump	Cameron	Construction	\$ 23,137	\$ -	\$ 23,137	
U22MP20	Mt Vernon Veterans Home-Emergency Chilled Tap Installation	Mt Vernon	Construction	\$ 5,562	\$ -	\$ 5,562	
U22MP21	Cape Girardeau Veterans Home-Termite Treatment	Cape Girardeau	Construction	\$ 13,875	\$ -	\$ 13,875	
U22MP22	Warrensburg Veterans Home-Replace Walkin Freezer	Warrensburg	Construction	\$ 13,139	\$ -	\$ 13,139	
U22MP23	Mt Vernon Veterans Home-WaunderGuard System Upgrades	Mt Vernon	Construction	\$ 31,797	\$ -	\$ 31,797	
U22MP24	St James Veterans Home-Repairs to Cooling Tower	St James	Construction	\$ 34,457	\$ -	\$ 34,457	
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 454,675	\$ -	\$ 454,675	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at state veterans' homes	2022	0018.070	\$ 900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 847,785					
	\$ -					
	\$ -					
TOTAL	\$ 847,785					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM**

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO VETERANS COMMISSION	3018.065	U-14-8628-EXT	8628 - MVC ST JAMES M&R PROJS-0304			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
U150301	St James Veterans Home-Interior Renovations	St James	Agency Hold	\$ 5,802,051	\$ 605,765	\$ 5,196,286	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2014-15/2016	0018.040/0017.280	\$ 6,202,980	Original/Extension
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.405	\$ 5,933,404	Extension
	\$ -		2018	0017.425	\$ 5,605,426	Extension
Veterans Commission CI Trust (VCCITF)	\$ 5,196,286		2019	2017.335	\$ 5,548,564	Extension
	\$ -		2020	0017.230	\$ 5,295,866	Extension
	\$ -		2021	2018.060	\$ 5,200,471	Extension
	\$ -		2022	0018.070	\$ 5,196,286	Extension
TOTAL	\$ 5,196,286					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	T-23-9626-NEW MONG STATEWIDE M&R-0190	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 20,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 20,000,000	
2	SITE:	6304 - ST CLAIR READINESS CENTER	T-23-9625-NEW MONG STATEWIDE M&R-0124 RENOVATIONS	GR	\$ -	3018.070
	ASSET:	8136304011 - READINESS CENTER BUILDING		FMRF	\$ 3,519,159	
	CITY:	ST CLAIR			\$ -	
	COUNTY:	FRANKLIN			\$ -	
	HD: 119	SD: 26	REQUEST SUB-TOTAL		\$ 3,519,159	
3	SITE:	6256 - TRENTON READINESS CENTER	T-23-9625-NEW MONG STATEWIDE M&R-0124 RENOVATIONS	GR	\$ -	3018.070
	ASSET:	8136256005 - READINESS CENTER BUILDING		FMRF	\$ 4,097,558	
	CITY:	TRENTON			\$ -	
	COUNTY:	GRUNDY			\$ -	
	HD: 007	SD: 12	REQUEST SUB-TOTAL		\$ 4,097,558	
4	SITE:	6295 - MEXICO READINESS CENTER	T-23-9625-NEW MONG STATEWIDE M&R-0124 RENOVATIONS	GR	\$ -	3018.070
	ASSET:	8136295004 - READINESS CENTER BUILDING		FMRF	\$ 5,461,811	
	CITY:	MEXICO			\$ -	
	COUNTY:	AUDRAIN			\$ -	
	HD: 043	SD: 10	REQUEST SUB-TOTAL		\$ 5,461,811	
5	SITE:	PUBLIC SAFETY	T-19-4732-EXTENSION MONG STATEWIDE M&R-0124	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ 394,733	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 394,733	
6	SITE:	PUBLIC SAFETY	T-20-5365-EXTENSION MONG STATEWIDE M&R-0124	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ 3,242,348	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 3,242,348	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	PUBLIC SAFETY	T-21-6334-EXTENSION MONG STATEWIDE M&R-0124	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ 2,805,876	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
8	SITE:	PUBLIC SAFETY	T-22-7377-EXTENSION MONG STATEWIDE M&R-0124	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ 3,166,819	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 3,166,819	
9	SITE:	PUBLIC SAFETY	T-20-5364-EXTENSION MONG STATEWIDE M&R-0190	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 4,381,250	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 4,381,250	
10	SITE:	PUBLIC SAFETY	T-21-6332-EXTENSION MONG STATEWIDE M&R-0190	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 19,745,979	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 19,745,979	
11	SITE:	PUBLIC SAFETY	T-22-7376-EXTENSION MONG STATEWIDE M&R-0190	GR	\$ -	3018.070
	ASSET:	MO NATIONAL GUARD ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 20,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 20,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
11	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	86,815,533

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0085 - DEPARTMENT OF PUBLIC SAFETY - MONG	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	3018.070	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000160		FY REQUESTED: 2023		REQUEST TITLE: FEDERAL FUND AUTHORTIY
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000085001 - MISSOURI NATIONAL GUARD ASSETS
WORK DESCRIPTION: THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI USING STATE CONTRACTING PROCEDURES. PROJECTS INCLUDE EXTERIOR/INTERIOR REPAIRS, RENOVATIONS, ENVIRONMENTAL AND UNPROGRAMMED REPAIRS.			WORK JUSTIFICATION: THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDS TO SUPPORT MAINTENANCE AND REPAIR AND MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSES AND TRAINING SITES.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ADJ GEN FED	0190	9626	\$0	\$0
			\$0	\$0
			\$20,000,000	\$20,000,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$20,000,000	\$20,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	375 S COMMERCIAL AVENUE		
SITE:	6304 - ST CLAIR READINESS CENTER	CITY:	ST. CLAIR		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	FRANKLIN		
HB SECTION:	3018.070	HOUSE DISTRICT:	119	SENATE DISTRICT:	26
REQUEST NUMBER: T0000101		FY REQUESTED: 2023		REQUEST TITLE: READINESS CNTR RENOVATIO	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8136304011 - READINESS CENTER BUILDING - ST. CLAIR	
<p>WORK DESCRIPTION: REPLACE INTERIOR FINISHES TO INCLUDE WOODED WALL PANELING, WINDOWS, FLOORING, CEILING TILES, AND WALL INSULATION. RENOVATED BATHROOMS. REPLACE AND UPGRADE HVAC SYSTEM TO COVER ALL AREAS OF THE BUILDING. RENOVATE KITCHEN. REPLACE ROOF. INSTALL ELECTRICAL GENERATOR HOOKUP AND FIRE ALARM. REPLACE EXISTING PARKING LOT WITH CONCRETE</p>		<p>WORK JUSTIFICATION: BUILDING SYSTEMS AND FURNISHINGS ARE BEYOND LIFE CYCLE AND NEED UPDATING. HVAC SYSTEM DOES NOT COVER WHOLE BUILDING. KITCHEN IS TOO SMALL AND NON-FUNCTIONAL. PARKING LOT NEEDS TO BE REPLACED AND CONCRETE WILL COST LESS IN MAINTENANCE OVER TIME.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9625	\$0 \$3,519,159 \$0 \$0 \$0 \$0		\$0 \$3,519,159 \$0 \$0 \$0 \$0
		TOTALS:	\$3,519,159		\$3,519,159
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	922 INDUSTRIAL DRIVE	
SITE:	6256 - TRENTON READINESS CENTER	CITY:	TRENTON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GRUNDY	
HB SECTION:	3018.070	HOUSE DISTRICT:	007	SENATE DISTRICT: 12
REQUEST NUMBER: T0000015		FY REQUESTED: 2023		REQUEST TITLE: READINESS CTR RENOVATION
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 8136256005 - READINESS CENTER BUILDING - TRENTON
WORK DESCRIPTION: BUILDING REPAIRS TO THE TRENTON READINESS CENTER WORK INCLUDES: REPAIR/REPLACE EXTERIOR METAL WALL PANELS. REPLACE WINDOWS, EXTERIOR DOORS, AND HVAC. RENOVATE OFFICE SPACES (PAINT, FLOORING, LIGHTING, AND DOORS) KITCHEN (NEW FIXTURES, ELECTRICAL HOOKUPS, PAINT, AND FLOORING), AND BATHROOMS (PLUMBING FIXTURES, FLOORING, AND BATHROOM FIXTURES). INSTALL FIRE ALARM, AND EMERGENCY GENERATOR CONNECTION. RESURFACE PARKING LOT TO CONCRETE			WORK JUSTIFICATION: BUILDING AGE HAS DEGRADED ITS CAPABILITIES. RENOVATION IS NEEDED EXTEND THE LIFECYCLE OF THE FACILITY.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9625	\$0	\$0
			\$4,097,558	\$4,097,558
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$4,097,558	\$4,097,558
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	917 W CURTIS STREET		
SITE:	6295 - MEXICO READINESS CENTER	CITY:	MEXICO		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	AUDRAIN		
HB SECTION:	3018.070	HOUSE DISTRICT:	043	SENATE DISTRICT:	10
REQUEST NUMBER: T0000007		FY REQUESTED: 2023		REQUEST TITLE: REPAIR READINESS CENTER	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 8136295004 - READINESS CENTER BUILDING - MEXICO	
<p>WORK DESCRIPTION: GENERAL BUILDING REPAIRS TO THE READINESS CENTER TO INCLUDE: REPLACE ROOF, EXTERIOR DOORS, WINDOWS, ALL GUTTERS AND DOWNSPOUTS, HVAC UNITS, AND DDC BUILDING CONTROLS. RENOVATE OFFICE SPACES (PAINT, FLOORING, LIGHTING, AND DOORS) KITCHEN (NEW FIXTURES, ELECTRICAL HOOKUPS, PAINT, AND FLOORING), AND BATHROOMS (PLUMBING FIXTURES, FLOORING, AND BATHROOM FIXTURES). INSTALL EMERGENCY GENERATOR HOOKUP AND FIRE ALARM SYSTEM. REPAIR BUILDING EXTERIOR STUCCO. RESURFACE PARKING LOT WITH CONCRETE. REMOVE OLD BUILDING SYSTEMS EQUIPMENT.</p> <p>REPLACE STORAGE BUILDING ROOF AND LIGHTS.</p> <p>RENOVATE EXTERIOR AND INTERIOR OF MAINTENANCE TRAINING BAY TO INCLUDE: EPOXY FLOOR. RENOVATED OFFICE AREA. REPLACE LIGHTS WITH LEDS, CEILING TILES, OVERHEAD DOORS, OVERHEAD DOOR SYSTEM, AND DOWNSPOUTS AND GUTTERS.</p>		<p>WORK JUSTIFICATION: INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR/REPLACEMENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9625	\$0 \$5,461,811 \$0 \$0 \$0 \$0		\$0 \$5,461,811 \$0 \$0 \$0 \$0
		TOTALS:	\$5,461,811		\$5,461,811
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



## FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2019	2018.055	\$ 3,171,205	Original
Facilities Maintenance Reserve (FMRF)	\$ 394,733		2020	0018.060	\$ 2,979,010	Extension
	\$ -		2021	2018.065	\$ 2,290,550	Extension
	\$ -		2022	0018.075	\$ 902,499	Extension
	\$ -					
	\$ -					
TOTAL	\$ 394,733					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	3018.070	T-20-5365-EXT	5365 - MONG STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T190501	St Joseph Readiness Center-Renovate Interior	St Joseph	Construction	\$ 795,808	\$ 495,389	\$ 300,419	
T190601	Lexington Readiness Center-Renovate Exterior/Interior	Lexington	Construction	\$ 2,395,740	\$ 140,917	\$ 2,254,823	
T200101	Albany Readiness Center-Replace Roof System	Albany	Construction	\$ 312,960	\$ 13,824	\$ 299,136	
T200201	Kennett Readiness Center-Replace Roof System	Kennett	Construction	\$ 408,901	\$ 22,453	\$ 386,448	
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,522	\$ -	\$ 1,522	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2020	0018.060	\$ 4,770,171	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,242,348		2021	2018.065	\$ 4,766,968	Extension
	\$ -		2022	0018.075	\$ 3,883,067	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,242,348					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	3018.070	T-21-6334-EXT	6334 - MONG STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T220801	Moberly Readiness Center-Renovate Interior & Exterior	Moberly	Pre-Design	\$ 2,225,938	\$ -	\$ 2,225,938
T220901	Kennett Readiness Center-Renovate Interior & Exterior	Kennett	Pre-Design	\$ 579,938	\$ -	\$ 579,938

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2021	2018.065	\$ 2,805,876	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,805,876		2022	0018.075	\$ 2,805,876	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,805,876					



STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM <b>FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM</b>				<b>BUDGET CATEGORY KEY:</b> <div>MR = Maintenance and Repair</div> <div>CR = Construction and Renovation</div>		
<b>DEPARTMENT</b>	<b>DIVISION (if applicable)</b>	<b>HB SECTION</b>	<b>REQUEST NO</b>	<b>APPROPRIATION NO - NAME-FUND NO</b>		
PUBLIC SAFETY	MO NATIONAL GUARD	3018.070	T-20-5364-EXT	5364 - MONG STATEWIDE M&R-0190		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
T192101	Ike Skelton Training Site-Renovate Paint & Blast Booths and Install Solar Array, CSMS Buildi	Jefferson City	Closeout Docs	\$ 1,812,434	\$ 1,749,692	\$ 62,742
T193201	Festus Readiness Center-Construct Expansion & Replace Standing Seam Metal Roof	Festus	Construction	\$ 188,200	\$ 35,148	\$ 153,052
T202401	DPS-MO National Guard-Installation Energy and Water Plan (IEWP) Study, Multiple Sites	Statewide	Design Devel	\$ 513,556	\$ 413,876	\$ 99,680
T202801	Fort Leonard Wood Readiness Center-Replace Windows & Exterior Doors, Regional Trainin	St Roberts	Construction	\$ 380,197	\$ 363,553	\$ 16,643
T203301	Sikeston Readiness Center-Construct Mobile Vault Pad	Sikeston	Construction	\$ 397,620	\$ 39,034	\$ 358,586
T203501	Springfield Readiness Center-Replace Roof & LED Lighting and Install Solar Array, OMS Buil	Springfield	Agency Hold	\$ 284,544	\$ 15,093	\$ 269,451
T203701	Jefferson City Readiness Center 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Construction	\$ 1,090,200	\$ 155,150	\$ 935,050
T204001	Ike Skelton Training Site-Replace Roof, US Property & Fiscal Office Building	Jefferson City	Construction	\$ 517,500	\$ 22,381	\$ 495,119
T204301	Clinton Readiness Center-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Construction	\$ 49,501	\$ 41,409	\$ 8,093
T204401	Marshall Readiness Center-Install Solar Panel Array & LED Lighting, OMS Building	Marshall	Agency Hold	\$ 53,130	\$ 5,803	\$ 47,327
T204501	Whiteman Airforce Base Readiness Center-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 81,938	\$ 6,947	\$ 74,991
T204601	Chillicothe Readiness Center-Renovate Interior & Exterior	Chillicothe	Construction	\$ 402,500	\$ 37,161	\$ 365,339
T204801	Trenton Readiness Center-Install Solar Panel Array and Replace Roof & LED Lighting, FMS E	Trenton	Construction	\$ 359,480	\$ 38,874	\$ 320,605
T211301	Camp Clark Training Site 1-Replace Perimeter Fence	Nevada	Construction	\$ 287,059	\$ 273,390	\$ 13,669
T211701	Fort Leonard Wood Readiness Center-Replace Existing Lighting with LED, Regional Training	St Roberts	Pre-Design	\$ 200,000	\$ -	\$ 200,000
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Pre-Design	\$ 217,369	\$ -	\$ 217,369
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ-STARC-MEF Buildings	Jefferson City	Schematic	\$ 84,000	\$ -	\$ 84,000
T220701	Ike Skelton Training Site-Repairs to Exterior, Chapel/Resiliency Center	Jefferson City	Construction	\$ 73,377	\$ 12,987	\$ 60,390
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 599,144	\$ -	\$ 599,144
<b>GOVERNOR's RECOMMENDATION</b>		<b>HOUSE BILL LANGUAGE</b>		<b>APPROPRIATION HISTORY</b>		
<i>Fund Name (Abbreviation)</i>	<i>2023</i>			<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide		2020	0018.060	\$ 12,000,000
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2018.065	\$ 12,000,000
Adjutant General Federal (ADJ-FED)	\$ 4,381,250			2022	0018.075	\$ 10,781,266
	\$ -					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 4,381,250</b>					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	3018.070	T-21-6332-EXT	6332 - MONG STATEWIDE M&R-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T203701	Jefferson City Readiness Center 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Construction	\$ 732,530	\$ 52,521	\$ 680,009	
T204301	Clinton Readiness Center-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Construction	\$ 91,497	\$ -	\$ 91,497	
T210501	St Joseph Readiness Center-Construct Addition, FMS Building	St Joseph	Construction	\$ 38,338	\$ -	\$ 38,338	
T220501	Lamar Readiness Center-Renovations	Lamar	Construction	\$ 250,000	\$ -	\$ 250,000	
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 18,686,135	\$ -	\$ 18,686,135	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2021	2018.065	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0018.075	\$ 20,000,000	Extension
Adjutant General Federal (ADJ-FED)	\$ 19,745,979					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 19,745,979					







STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327020029 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,887,332	
	CITY:	CHARLESTON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	MISSISSIPPI			\$ -	
	HD:	148 SD: 25	REQUEST SUB-TOTAL		\$ 1,887,332	
2	SITE:	7002 - BOONVILLE CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327002024 - EDUCATION BLDG (PERSHING SCHL)	DOC STATEWIDE M&R-0124	FMRF	\$ 1,246,638	
	CITY:	BOONVILLE	REPLACE ROOF		\$ -	
	COUNTY:	COOPER			\$ -	
	HD:	048 SD: 19	REQUEST SUB-TOTAL		\$ 1,246,638	
3	SITE:	7017 - NORTHEAST CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327017049 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,619,443	
	CITY:	BOWLING GREEN	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	PIKE			\$ -	
	HD:	040 SD: 18	REQUEST SUB-TOTAL		\$ 1,619,443	
4	SITE:	7005 - MOBERLY CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327005016 - ADMINISTRATION BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 483,440	
	CITY:	MOBERLY	REPLACE GATE SYSTEMS		\$ -	
	COUNTY:	RANDOLPH			\$ -	
	HD:	006 SD: 18	REQUEST SUB-TOTAL		\$ 483,440	
5	SITE:	7003 - OZARK CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327003009 - STEAM LOOP	DOC STATEWIDE M&R-0124	FMRF	\$ 839,518	
	CITY:	FORDLAND	STEAM LINE REPAIRS		\$ -	
	COUNTY:	WEBSTER			\$ -	
	HD:	141 SD: 33	REQUEST SUB-TOTAL		\$ 839,518	
6	SITE:	7004 - TIPTON CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327004030 - CENTRAL SERVICES	DOC STATEWIDE M&R-0124	FMRF	\$ 488,400	
	CITY:	TIPTON	FEED TANK & WATER SOFTENER		\$ -	
	COUNTY:	MONITEAU			\$ -	
	HD:	058 SD: 06	REQUEST SUB-TOTAL		\$ 488,400	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	7013 - CREMER THERAPEUTIC COMMUNITY CENTER	C-23-9627-NEW DOC STATEWIDE M&R-0124 BUILDING REPAIRS	GR FMRF	\$ -	3018.075
	ASSET:	9327013002 - COMMUNITY CENTER BUILDING			\$ 1,794,325	
	CITY:	FULTON			\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL		\$ -	
8	SITE:	7006 - ALGOA CORRECTIONAL CENTER	C-23-9627-NEW DOC STATEWIDE M&R-0124 REPLACE FIRE ALARM SYSTEM	GR FMRF	\$ -	3018.075
	ASSET:	9327006056 - INFRASTRUCTURE			\$ 1,271,187	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE			\$ -	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ 1,271,187	
9	SITE:	7012 - WESTERN R&D CORRECTIONAL CENTER	C-23-9627-NEW DOC STATEWIDE M&R-0124 REPLACE FIRE ALARM SYSTEM	GR FMRF	\$ -	3018.075
	ASSET:	9327012063 - INFRASTRUCTURE			\$ 1,429,486	
	CITY:	ST JOSEPH			\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ 1,429,486	
10	SITE:	7014 - MARYVILLE TREATMENT CENTER	C-23-9627-NEW DOC STATEWIDE M&R-0124 RENOVATE WATER TOWER	GR FMRF	\$ -	3018.075
	ASSET:	9327014005 - WATER TOWER			\$ 255,280	
	CITY:	MARYVILLE			\$ -	
	COUNTY:	NODAWAY			\$ -	
	HD:	001 SD: 12	REQUEST SUB-TOTAL		\$ 255,280	
11	SITE:	7008 - FARMINGTON CORRECTIONAL CENTER	C-23-9627-NEW DOC STATEWIDE M&R-0124 REPLACE GENERATOR & SWITCHGEAR	GR FMRF	\$ -	3018.075
	ASSET:	9327008082 - MEDICAL BUILDING			\$ 168,219	
	CITY:	FARMINGTON			\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	117 SD: 03	REQUEST SUB-TOTAL		\$ 168,219	
12	SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER	C-23-9627-NEW DOC STATEWIDE M&R-0124 REPLACE COOK-CHILL ICE BUILDER	GR FMRF	\$ -	3018.075
	ASSET:	9327021025 - COOK-CHILL WAREHOUSE			\$ 875,280	
	CITY:	BONNE TERRE			\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	115 SD: 03	REQUEST SUB-TOTAL		\$ 875,280	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	7029 - JEFFERSON CITY CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327029014 - ADMINISTRATION BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 844,901	
	CITY:	JEFFERSON CITY	REPLACE SECURITY SYSTEM		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	059 SD: 06	REQUEST SUB-TOTAL		\$ 844,901	
14	SITE:	7026 - TRANSITION CENTER OF ST LOUIS	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327026001 - TRANSITION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 1,727,442	
	CITY:	ST LOUIS	EXTERIOR ENCLOSURE REPAIRS		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	078 SD: 05	REQUEST SUB-TOTAL		\$ 1,727,442	
15	SITE:	7027 - KANSAS CITY REENTRY CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327027017 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 322,240	
	CITY:	KANSAS CITY	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	024 SD: 07	REQUEST SUB-TOTAL		\$ 322,240	
16	SITE:	7019 - SOUTH CENTRAL CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327019030 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 288,514	
	CITY:	LICKING	REPLACE WINDOW BALLISTIC GLASS		\$ -	
	COUNTY:	TEXAS			\$ -	
	HD:	142 SD: 33	REQUEST SUB-TOTAL		\$ 288,514	
17	SITE:	7010 - FULTON R&D CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327010023 - HOUSING UNIT 20	DOC STATEWIDE M&R-0124	FMRF	\$ 588,096	
	CITY:	FULTON	REPLACE SECURITY SYSTEM		\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL		\$ 588,096	
18	SITE:	7016 - WOMENS EASTERN R&D CORRECTIONAL CNTR	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327016002 - WATER TOWER	DOC STATEWIDE M&R-0124	FMRF	\$ 398,570	
	CITY:	VANDALIA	RENOVATE WATER TOWER		\$ -	
	COUNTY:	AUDRAIN			\$ -	
	HD:	043 SD: 10	REQUEST SUB-TOTAL		\$ 398,570	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	7003 - OZARK CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327003007 - WATER TOWER	DOC STATEWIDE M&R-0124	FMRF	\$ 276,370	
	CITY:	FORDLAND	RENOVATE WATER TOWER		\$ -	
	COUNTY:	WEBSTER			\$ -	
	HD:	141 SD: 33	REQUEST SUB-TOTAL	\$ -	\$ -	
20	SITE:	7002 - BOONVILLE CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327002048 - HOUSING UNIT 08 (SEGREGATION)	DOC STATEWIDE M&R-0124	FMRF	\$ 407,800	
	CITY:	BOONVILLE	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	COOPER			\$ -	
	HD:	048 SD: 19	REQUEST SUB-TOTAL	\$ 407,800	\$ -	
21	SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327020021 - POWER PLANT	DOC STATEWIDE M&R-0124	FMRF	\$ 1,244,800	
	CITY:	CHARLESTON	GENERATOR & TRANSFER SWITCH REPAIRS		\$ -	
	COUNTY:	MISSISSIPPI			\$ -	
	HD:	148 SD: 25	REQUEST SUB-TOTAL	\$ 1,244,800	\$ -	
22	SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327021024 - POWER PLANT & MAINTENANCE BLDG	DOC STATEWIDE M&R-0124	FMRF	\$ 2,598,731	
	CITY:	BONNE TERRE	REPLACE ELECTRICAL SWITCHGEAR		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	115 SD: 03	REQUEST SUB-TOTAL	\$ 2,598,731	\$ -	
23	SITE:	7030 - CHILLICOTHE CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327030038 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 635,738	
	CITY:	CHILLICOTHE	REPLACE FIRE DETECTION SYSTEM		\$ -	
	COUNTY:	LIVINGSTON			\$ -	
	HD:	007 SD: 21	REQUEST SUB-TOTAL	\$ 635,738	\$ -	
24	SITE:	7006 - ALGOA CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327006056 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 734,273	
	CITY:	JEFFERSON CITY	REPLACE WATER DISTRIBUTION SYSTEM		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	059 SD: 06	REQUEST SUB-TOTAL	\$ 734,273	\$ -	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	7006 - ALGOA CORRECTIONAL CENTER	C-23-9627-NEW	GR	\$ -	3018.075
	ASSET:	9327006005 - EMERGENCY POWER GENERATORS	DOC STATEWIDE M&R-0124	FMRF	\$ 1,039,623	
	CITY:	JEFFERSON CITY	REPLACE GENERATORS & SWITCHGEAR		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	059 SD: 06	REQUEST SUB-TOTAL	\$	1,039,623	
26	SITE:	CORRECTIONS	C-23-9628-NEW	GR	\$ -	3018.080
	ASSET:	CORRECTIONS ASSETS	DOC BUILDING M&R-0124	FMRF	\$ 4,800,000	
	CITY:	STATEWIDE	OPERATIONAL M&R		\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	4,800,000	
27	SITE:	CORRECTIONS	C-18-3244-EXTENSION	GR	\$ -	3018.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 223,162	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	223,162	
28	SITE:	CORRECTIONS	C-19-4735-EXTENSION	GR	\$ -	3018.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 7,594,729	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	7,594,729	
29	SITE:	CORRECTIONS	C-20-5381-EXTENSION	GR	\$ -	3018.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 13,552,337	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	13,552,337	
30	SITE:	CORRECTIONS	C-21-6337-EXTENSION	GR	\$ -	3018.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 11,803,171	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	11,803,171	

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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
31	SITE:	CORRECTIONS	C-22-7378-EXTENSION DOC STATEWIDE M&R-0124		GR	\$ -	3018.075
	ASSET:	CORRECTIONS ASSETS			FMRF	\$ 4,965,268	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ -		\$ -	
32	SITE:	CORRECTIONS	C-21-6338-EXTENSION DOC BUILDING M&R-0124		GR	\$ -	3018.080
	ASSET:	CORRECTIONS ASSETS			FMRF	\$ 745,783	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 745,783		\$ -	
33	SITE:	CORRECTIONS	C-22-7379-EXTENSION DOC BUILDING M&R-0124		GR	\$ -	3018.080
	ASSET:	CORRECTIONS ASSETS			FMRF	\$ 3,069,727	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,069,727		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
33	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$	70,219,823

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	HWY 105		
SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER (CHARLESTON)	CITY:	CHARLESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MISSISSIPPI		
HB SECTION:	3018.075	HOUSE DISTRICT:	148	SENATE DISTRICT:	25
REQUEST NUMBER: C0000597		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 9327020029 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS.			WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$1,887,332 \$0 \$0 \$0 \$0	\$0 \$1,887,332 \$0 \$0 \$0 \$0
			TOTALS:	\$1,887,332	\$1,887,332
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS		ADDRESS:	PO BOX 379 1216 EAST MORGAN STREET		
SITE:	7002 - BOONVILLE CORRECTIONAL CENTER		CITY:	BOONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COOPER		
HB SECTION:	3018.075		HOUSE DISTRICT:	048	SENATE DISTRICT:	19
REQUEST NUMBER: C0000477		FY REQUESTED: 2023		REQUEST TITLE: ROOF REPLACEMENT		
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 9327002024 - EDUCATION BUILDING (JOHN J. PERSHING SCHOOL)		
WORK DESCRIPTION: REPLACE THE EXISTING LOW SLOPE ROOF SYSTEM AND INSULATION FOR ENERGY EFFICIENCY.			WORK JUSTIFICATION: THIS ROOF SYSTEM IS CURRENTLY IN VERY POOR CONDITION AND IS IN FREQUENT NEED FOR REPAIRS, REPLACEMENT IS NEEDED			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0		\$0
				\$1,246,638		\$1,246,638
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$1,246,638		\$1,246,638
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	ROUTE 2 BOX 263		
SITE:	7017 - NORTHEAST CORRECTIONAL CENTER (BOWLING GREEN)	CITY:	BOWLING GREEN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PIKE		
HB SECTION:	3018.075	HOUSE DISTRICT:	040	SENATE DISTRICT:	18
REQUEST NUMBER: C0000313		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 9327017049 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0		\$0
			\$1,619,443		\$1,619,443
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,619,443		\$1,619,443
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	5201 S MORLEY STREET OLD HWY 63 PO BOX 7		
SITE:	7005 - MOBERLY CORRECTIONAL CENTER	CITY:	MOBERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RANDOLPH		
HB SECTION:	3018.075	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: C0000044		FY REQUESTED: 2023		REQUEST TITLE: REPLACE GATE SYSTEMS	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 9327005016 - ADMINISTRATION BUILDING	
WORK DESCRIPTION: REPLACE ADMINISTRATION BUILDING GATE SYSTEMS. CONTROLS, OPERATORS AND ALL ASSOCIATED EQUIPMENT IN THE CONTROL CENTER.		WORK JUSTIFICATION: GATE SYSTEMS ARE 53 YEARS OLD AND REPLACEMENT PARTS MUST BE CUSTOM MADE AND ARE VERY EXPENSIVE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$483,440 \$0 \$0 \$0 \$0	\$0 \$483,440 \$0 \$0 \$0 \$0
			TOTALS:	\$483,440	\$483,440
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	929 HONOR CAMP LANE		
SITE:	7003 - OZARK CORRECTIONAL CENTER (FORDLAND)	CITY:	FORDLAND		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WEBSTER		
HB SECTION:	3018.075	HOUSE DISTRICT:	141	SENATE DISTRICT:	33
REQUEST NUMBER: C0000194		FY REQUESTED: 2023		REQUEST TITLE: STEAM LINES	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 9327003009 - STEAM LOOP	
WORK DESCRIPTION: REINSULATE STEAM DISTRIBUTION LINES. REPLACE LINES THAT ARE DETERIORATED		WORK JUSTIFICATION: LINES WERE INSULATED APPROXIMATELY 25 YEARS AGO. THE INSULATION IS DETERIORATED AND DOES LITTLE TO STOP THERMAL LOSSES, CONTRIBUTING TO HIGH FUEL CONSUMPTION IN POWER HOUSE FOR STEAM PRODUCTION. EXISTING WOOD SUPPORTS ARE ROTTEN AND IN POOR CONDITION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0		\$0
			\$839,518		\$839,518
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$839,518		\$839,518
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	619 NORTH OSAGE AVENUE		
SITE:	7004 - TIPTON CORRECTIONAL CENTER	CITY:	TIPTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MONITEAU		
HB SECTION:	3018.075	HOUSE DISTRICT:	058	SENATE DISTRICT:	06
REQUEST NUMBER: C0000568		FY REQUESTED: 2023		REQUEST TITLE: FEED TANK AND WATER SOFT	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 9327004030 - CENTRAL SERVICES	
WORK DESCRIPTION: DEAEATOR TANK CLOSE TO FAILURE. SOFTENERS CLOSE TO FAILURE		WORK JUSTIFICATION: TANKS THIN AND WILL FAIL IN THE NEAR FUTURE			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$488,400 \$0 \$0 \$0 \$0	\$0 \$488,400 \$0 \$0 \$0 \$0
			TOTALS:	\$488,400	\$488,400
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	689 ROUTE O PO BOX 70		
SITE:	7013 - CREMER THERAPEUTIC COMMUNITY CENTER (FULTON)	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	3018.075	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: C0000229		FY REQUESTED: 2023		REQUEST TITLE: BUILDING REPAIRS	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 9327013002 - CREMER THERAPEUTIC COMMUNITY CENTER	
WORK DESCRIPTION: SEAL EXTERIOR OF BUILDING, REPAIR INTERIOR PLASTER WALLS		WORK JUSTIFICATION: BUILDING IS ALLOWING MOISTURE TO ENTER. WALLS HAVE HOLES KNOCKED IN THEM WITH PLASTER AND PAINT PEELING			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$1,794,325 \$0 \$0 \$0 \$0	\$0 \$1,794,325 \$0 \$0 \$0 \$0
			TOTALS:	\$1,794,325	\$1,794,325
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	8501 NO MORE VICTIMS RD		
SITE:	7006 - ALGOA CORRECTIONAL CENTER (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.075	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000252		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM SYST	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 9327006056 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE EXISTING FIRE ALARM SYSTEM THROUGHOUT THE FACILITY.		WORK JUSTIFICATION: FIRE ALARM SYSTEM IS OBSOLETE. MULTIPLE PANELS HAVE FAILED LEAVING NO FIRE PROTECTION IN MULTIPLE BUILDINGS. LIFE SAFETY			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$1,271,187 \$0 \$0 \$0 \$0	\$0 \$1,271,187 \$0 \$0 \$0 \$0
			TOTALS:	\$1,271,187	\$1,271,187
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	3401 FARAON		
SITE:	7012 - WESTERN R&D CORRECTIONAL CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.075	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: C00005		FY REQUESTED: 2023		REQUEST TITLE: REPL FIRE ALARM SYST	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 9327012063 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM IN BUILDINGS: LAUNDRY, MAINTENANCE, PARK, POWER PLANT, COLD STORAGE, INMATE PROPERTY, VOC. ED/TRADE, VOC. ED/WAREHOUSE & ILS.		WORK JUSTIFICATION: THE EXISTING SYSTEM IS 14 YEARS OLD AND DOES NOT FUNCTION PROPERLY. REPLACEMENT PARTS ARE HARD TO FIND.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$1,429,486 \$0 \$0 \$0 \$0	\$0 \$1,429,486 \$0 \$0 \$0 \$0
			TOTALS:	\$1,429,486	\$1,429,486
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	30227 US HIGHWAY136		
SITE:	7014 - MARYVILLE TREATMENT CENTER	CITY:	MARYVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	NODAWAY		
HB SECTION:	3018.075	HOUSE DISTRICT:	001	SENATE DISTRICT:	12
REQUEST NUMBER: C0000281		FY REQUESTED: 2023		REQUEST TITLE: WATER TOWER RENOVATION	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 9327014005 - WATER TOWER	
<p>WORK DESCRIPTION: PAINT INTERIOR AND EXTERIOR OF 250,000 GALLON WATER TOWER. WORK TO INCLUDE MODIFICATION NECESSARY TO MEET CURRENT CODES AND STANDARDS PER ENVIRONMENTAL PROTECTION AGENCY (EPA) &amp; DEPARTMENT OF NATURAL RESOURCES.</p> <p>VFA#2314-10</p>		<p>WORK JUSTIFICATION: EXISTING PAINT IS CHIPPING AND DETERIORATING. NEW COATING WILL BRING THE WATER TOWER WITHIN THE CURRENT CRITERIA FOR PUBLIC DRINKING WATER SET BY DEPT. OF NATURAL RESOURCES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$255,280 \$0 \$0 \$0 \$0		\$0 \$255,280 \$0 \$0 \$0 \$0
		TOTALS:	\$255,280		\$255,280
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS		ADDRESS:	1430 DOUBET ROAD		
SITE:	7008 - FARMINGTON CORRECTIONAL CENTER		CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.075		HOUSE DISTRICT:	117	SENATE DISTRICT:	03
REQUEST NUMBER: C0000606		FY REQUESTED: 2023		REQUEST TITLE: GENERATOR & SWITCHGEAR		
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 9327008082 - MEDICAL BUILDING		
WORK DESCRIPTION: REPLACE THE EMERGENCY GENERATOR AND SWITCHGEAR IN THE MEDICAL BUILDING			WORK JUSTIFICATION: THE GENERATOR IS PAST ITS LIFE EXPECTANCY AND IS FAILING. THE SWITCHGEAR FAILS TO TRANSFER THE LOAD WHEN POWER IS LOST.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0		\$0
				\$168,219		\$168,219
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$168,219		\$168,219
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2727 HWY K		
SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER (BONNE TERRE)	CITY:	BONNE TERRE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.075	HOUSE DISTRICT:	115	SENATE DISTRICT:	003
REQUEST NUMBER: C00049		FY REQUESTED: 2023		REQUEST TITLE: REPL COOK/CHILL ICE BLDR	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 9327021025 - COOK-CHILL WAREHOUSE	
WORK DESCRIPTION: REPLACE 30 TON ICE BUILDER UNIT LOCATED AT THE COOK CHILL BUILDING.		WORK JUSTIFICATION: THE ICE BUILDER UNIT IS MECHANICALLY AND PHYSICALLY AT THE END OF USEFUL LIFE. LOSS OF OPERATION OF THIS UNIT WOULD CRIPPLE THE CAPABILITY OF THE COOK CHILL FACILITY TO PERFORM ITS JOB. THIS COOK CHILL OPERATION PROVIDES OVER 30,000 MEALS PER DAY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$875,280 \$0 \$0 \$0 \$0		\$0 \$875,280 \$0 \$0 \$0 \$0
		TOTALS:	\$875,280		\$875,280
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8200 NO MORE VICTIMS RD		
SITE:	7029 - JEFFERSON CITY CORRECTIONAL CENTER	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.075	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000623		FY REQUESTED: 2023		REQUEST TITLE: SECURITY SYSTEM	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 9327029014 - ADMINISTRATION BUILDING	
WORK DESCRIPTION: REPLACE EXISTING SECURITY ELECTRONICS CONTROLS INCLUDING PLC AND TOUCH SCREENS		WORK JUSTIFICATION: EXISTING SECURITY ELECTRONICS SYSTEM IS BEYOND ITS USEFUL LIFE. PARTS AND OPERATING SYSTEM FOR THE EXISTING SYSTEM ARE NO LONGER BEING PRODUCED AND SUPPORTED BY MANUFACTURER. LIMITED SPARE PARTS ARE AVAILABLE FOR THIS SYSTEM. CRITICAL TO PUBLIC SAFETY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$844,901 \$0 \$0 \$0 \$0		\$0 \$844,901 \$0 \$0 \$0 \$0
		TOTALS:	\$844,901		\$844,901
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1629 NORTH FIRST STREET	
SITE:	7026 - TRANSITION CENTER OF ST LOUIS	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	3018.075	HOUSE DISTRICT:	078	SENATE DISTRICT: 05
REQUEST NUMBER: C00040		FY REQUESTED: 2023	REQUEST TITLE: EXTERIOR ENCLOSURE	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1	ASSET: 9327026001 - TRANSITION CENTER	
WORK DESCRIPTION: INSULATE AND REPLACE EXISTING SIDING		WORK JUSTIFICATION: EXTERIOR SIDING IS 24 YEARS OLD AND HAS MULTIPLE HOLES IN IT. INSULATION IS MINIMAL 1/2 INCH R BOARD. WALLS LEAK IN WHEN IT RAINS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$1,727,442 \$0 \$0 \$0 \$0	\$0 \$1,727,442 \$0 \$0 \$0 \$0
		TOTALS:	\$1,727,442	\$1,727,442
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	651 MULBERRY STREET		
SITE:	7027 - KANSAS CITY REENTRY CENTER	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	3018.075	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: C00043		FY REQUESTED: 2023		REQUEST TITLE: REPLACE FIRE ALARM SYST	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 9327027017 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEMS SITE WIDE.		WORK JUSTIFICATION: THE FIRE CONTROL PANELS ARE BEYOND LIFE EXPECTANCY. DEVICES THROUGHOUT THE INSTITUTION NEED TO BE REPLACED TO MEET CURRENT CODES AND STANDARDS. 2 HOUSE FIRE ALARM PANEL REPLACED WITH EMERGENCY FUNDING IN FY16 DUE TO FAILURE. PERIMETER FENCE LIGHTING CONTROL IS DEPENDENT UPON THIS SYSTEM ALSO.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$322,240 \$0 \$0 \$0 \$0		\$0 \$322,240 \$0 \$0 \$0 \$0
		TOTALS:	\$322,240		\$322,240
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	255 WEST HWY 32	
SITE:	7019 - SOUTH CENTRAL CORRECTIONAL CENTER (LICKING)	CITY:	LICKING	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	TEXAS	
HB SECTION:	3018.075	HOUSE DISTRICT:	142	SENATE DISTRICT: 33
REQUEST NUMBER: C00056		FY REQUESTED: 2023	REQUEST TITLE: WINDOWS BALLISTIC	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1	ASSET: 9327019030 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE ALL BALLISTIC GLASS WINDOWS IN GUARD TOWERS #1 & 2. REPLACE BALLISTIC GLASS IN CONTROL CENTER		WORK JUSTIFICATION: BALLISTIC SECURITY GLASS IN GUARD TOWERS #1 & 2 AND CONTROL BUBBLE IN ADMINISTRATION BUILDING IS CLOUDED, OBSCURING LINE OF SIGHT VISION AND REQUIRES REPLACEMENT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$288,514 \$0 \$0 \$0 \$0	\$0 \$288,514 \$0 \$0 \$0 \$0
		TOTALS:	\$288,514	\$288,514
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1993 ROUTE O		
SITE:	7010 - FULTON R&D CORRECTIONAL CENTER	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	3018.075	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: C0000277		FY REQUESTED: 2023		REQUEST TITLE: REPLACE SECURITY SYSTEM	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 9327010023 - HOUSING UNIT 20	
WORK DESCRIPTION: REPLACE EXISTING SECURITY ELECTRONICS AND LIGHTING CONTROL SYSTEM IN HOUSING UNIT 20.		WORK JUSTIFICATION: EXISTING SECURITY ELECTRONICS AND LIGHTING CONTROL SYSTEM IS OBSOLETE. PARTS ARE NO LONGER AVAILABLE AND IS RUNNING ON A WINDOWS 95 OPERATING SYSTEM THAT IS NO LONGER SUPPORTED. HALF OF THE SYSTEM HAS ALREADY FAILED AND HOUSING UNIT IS RUNNING ON REDUNDANT BACKUP UNIT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0	\$0	
			\$588,096	\$588,096	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$588,096	\$588,096	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 300 1101 E HWY 54		
SITE:	7016 - WOMENS EASTERN R&D CORRECTIONAL CENTER (VANDALIA)	CITY:	VANDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	AUDRAIN		
HB SECTION:	3018.075	HOUSE DISTRICT:	043	SENATE DISTRICT:	10
REQUEST NUMBER: C0000035		FY REQUESTED: 2023		REQUEST TITLE: WATER TOWER	
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 9327016002 - WATER TOWER	
WORK DESCRIPTION: PAINT INTERIOR AND EXTERIOR OF WATER TOWER. WORK TO INCLUDE MODIFICATION NECESSARY TO MEET CURRENT CODES AND STANDARDS PER ENVIRONMENTAL PROTECTION AGENCY (EPA) & DEPARTMENT OF NATURAL RESOURCES.		WORK JUSTIFICATION: EXISTING PAINT IS CHIPPING AND DETERIORATING. NEW COATING WILL BRING THE WATER TOWER WITHIN THE CURRENT CRITERIA FOR PUBLIC DRINKING WATER SET BY DEPT. OF NATURAL RESOURCES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9627	\$0 \$398,570 \$0 \$0 \$0 \$0	\$0 \$398,570 \$0 \$0 \$0 \$0	
		TOTALS:	\$398,570	\$398,570	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	929 HONOR CAMP LANE		
SITE:	7003 - OZARK CORRECTIONAL CENTER (FORDLAND)	CITY:	FORDLAND		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WEBSTER		
HB SECTION:	3018.075	HOUSE DISTRICT:	141	SENATE DISTRICT:	33
REQUEST NUMBER: C0000043		FY REQUESTED: 2023		REQUEST TITLE: WATER TOWER	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 9327003007 - WATER TOWER	
<p>WORK DESCRIPTION: PAINT INTERIOR AND EXTERIOR OF 200,000 GALLON WATER TOWER. WORK TO INCLUDE MODIFICATION NECESSARY TO MEET CURRENT CODES AND STANDARDS PER ENVIRONMENTAL PROTECTION AGENCY (EPA) &amp; DEPARTMENT OF NATURAL RESOURCES.</p> <p>VFA #2303-16</p>		<p>WORK JUSTIFICATION: EXISTING PAINT IS CHIPPING AND DETERIORATING. NEW COATING WILL BRING THE WATER TOWER WITHIN THE CURRENT CRITERIA FOR PUBLIC DRINKING WATER SET BY DEPT. OF NATURAL RESOURCES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0 \$276,370 \$0 \$0 \$0 \$0		\$0 \$276,370 \$0 \$0 \$0 \$0
		TOTALS:	\$276,370		\$276,370
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 379 1216 EAST MORGAN STREET		
SITE:	7002 - BOONVILLE CORRECTIONAL CENTER	CITY:	BOONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COOPER		
HB SECTION:	3018.075	HOUSE DISTRICT:	048	SENATE DISTRICT:	19
REQUEST NUMBER: C0000072		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 9327002048 - HOUSING UNIT 08 (SEGREGATION)	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM IN HOUSING UNIT # 8		WORK JUSTIFICATION: EXISTING FIRE ALARM SYSTEM IS PROBLEMATIC . PARTS ARE NO LONGER AVAILABLE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$407,800 \$0 \$0 \$0 \$0	\$0 \$407,800 \$0 \$0 \$0 \$0
			TOTALS:	\$407,800	\$407,800
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	HWY 105		
SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER (CHARLESTON)	CITY:	CHARLESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MISSISSIPPI		
HB SECTION:	3018.075	HOUSE DISTRICT:	148	SENATE DISTRICT:	25
REQUEST NUMBER: C0000544		FY REQUESTED: 2023		REQUEST TITLE: GENERATOR AND TRANSFER	
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 9327020021 - POWER PLANT	
WORK DESCRIPTION: SERVICE GENERATOR AND REPLACE AUTOMATIC TRANSFER SWITCH AND RECONDITION SWITCH GEAR		WORK JUSTIFICATION: THE EQUIPMENT IS OBSOLETE AND PARTS ARE NOT AVAILABLE AND THE SWITCH GEAR NEEDS TO BE SERVICED THE EXISTING GENERATOR NEEDS TO BE SERVICED THE ATS NEEDS TO BE REPLACE AND PLC NEEDS UPDATED			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9627	\$0	\$0	
			\$1,244,800	\$1,244,800	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,244,800	\$1,244,800	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2727 HWY K		
SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER (BONNE TERRE)	CITY:	BONNE TERRE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	3018.075	HOUSE DISTRICT:	115	SENATE DISTRICT:	003
REQUEST NUMBER: C0000274		FY REQUESTED: 2023		REQUEST TITLE: ELECTRICAL SWITCHGEAR	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 9327021024 - POWER PLANT AND MAINTENANCE BUILDING	
WORK DESCRIPTION: REPLACE THE EXISTING SWITCHGEAR AND ASSOCIATED COMPONENTS. ASSET # 29905		WORK JUSTIFICATION: SWITCHGEAR HAS BEEN AN ONGOING ISSUE FOR SOME TIME. MANUFACTURER HAS BEEN ONSITE AND GAVE AN EVALUATION OF THE EXISTING EQUIPMENT. THEIR EVALUATION WAS THAT THE EQUIPMENT IS BEYOND REPAIR.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9627	\$0		\$0
			\$2,598,731		\$2,598,731
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$2,598,731		\$2,598,731
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	3151 LITTON ROAD		
SITE:	7030 - CHILLCOTHE CORRECTIONAL CENTER	CITY:	CHILLCOTHE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LIVINGSTON		
HB SECTION:	3018.075	HOUSE DISTRICT:	007	SENATE DISTRICT:	21
REQUEST NUMBER: C0000607		FY REQUESTED: 2023		REQUEST TITLE: FIRE DETECTION SYSTEM	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 9327030038 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACEMENT OF ALL SMOKE DETECTION DEVICES TO INCLUDE INITIATING AND NON-INITIATING DEVICES AND THE REPLACEMENT OF CURRENT CPU BOARDS AND PANEL MODULES IN ALL FIRE CONTROL PANELS.		WORK JUSTIFICATION: THE CURRENT FIRE DETECTIONS SYSTEM HAS BEEN PHASED OUT AND PARTS ARE NO LONGER AVAILABLE FROM THE MANUFACTURER. THE NFPA STATES THAT ALL SMOKE DETECTION DEVICES BE REPLACED AFTER TEN YEARS. THE FIRE DETECTION SYSTEM IS A MAJOR PART OF THE SAFETY OF THE INSTITUTION.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9627	\$0 \$635,738 \$0 \$0 \$0 \$0	\$0 \$635,738 \$0 \$0 \$0 \$0	
		TOTALS:	\$635,738	\$635,738	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8501 NO MORE VICTIMS RD		
SITE:	7006 - ALGOA CORRECTIONAL CENTER (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.075	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000064		FY REQUESTED: 2023		REQUEST TITLE: WATER SYSTEM	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 9327006056 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE WATER DISTRIBUTION SYSTEM		WORK JUSTIFICATION: ALL WATER LINES IN THE FOOD SERVICE BUILDING, ADMIN, SCHOOL BUILDING ,MACHINE SHOP AND OLD CERT BUILDING HAVE BEEN THERE SINCE THE 1930'S THEY ARE NOT SIZED FOR THE AMOUNT OF WATER USED NOW PLUS THE EXISTING VALVES WILL NO LONGER SHUT OFF THE WATER			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9627	\$0 \$734,273 \$0 \$0 \$0 \$0	\$0 \$734,273 \$0 \$0 \$0 \$0	
		TOTALS:	\$734,273	\$734,273	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8501 NO MORE VICTIMS RD		
SITE:	7006 - ALGOA CORRECTIONAL CENTER (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	3018.075	HOUSE DISTRICT:	059	SENATE DISTRICT:	06
REQUEST NUMBER: C0000547		FY REQUESTED: 2023		REQUEST TITLE: GENERATOR	
AGENCY PRIORITY: 25		FMDC PRIORITY: 1		ASSET: 9327006005 - EMERGENCY POWER GENERATORS	
WORK DESCRIPTION: REPLACE GENERATORS AND TRANSFER SWITCH		WORK JUSTIFICATION: SITE HAS MULTIPLE GENERATOR			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9627	\$0 \$1,039,623 \$0 \$0 \$0 \$0	\$0 \$1,039,623 \$0 \$0 \$0 \$0
			TOTALS:	\$1,039,623	\$1,039,623
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	STATEWIDE	ADDRESS:			
SITE:	0090 - DEPARTMENT OF CORRECTIONS	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	3018.080	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: Z0000162		FY REQUESTED: 2023		REQUEST TITLE: OPERATIONAL MAINTENANCE	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000090001 - DEPARTMENT OF CORRECTIONS ASSETS	
<p>WORK DESCRIPTION: THIS FUNDING IS FOR OPERATIONAL MAINTENANCE AN REPAIR FUNDING OF ALL DEPARTMENT OF CORRECTIONS FACILITIES, SUPPORTING SMALL CAPITAL IMPROVEMENT PROJECTS AND UNIDENTIFIED SYSTEM FAILURE THROUGHOUT THE FISCAL YEAR.</p>		<p>WORK JUSTIFICATION: THROUGHOUT THE FISCAL YEAR THE DEPARTMENT OF CORRECTION FACES UNEXPECTED BUILDING SYSTEM FAILURES THAT ARE NOT SUPPORT BY THEIR NORMAL OPERATIONAL BUDGET. THIS FUNDING WILL HELP SUPPORT THESE SMALL CAPITAL PROJECTS SO THAT THE DEPARTMENT'S PROGRAMS AND SERVICES ARE NOT INTERRUPTED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9628	\$0	\$0	
			\$4,800,000	\$4,800,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$4,800,000	\$4,800,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0





STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**  

MR = Maintenance and Repair

CR = Construction and Renovation

**FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM**

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
CORRECTIONS		3018.075	C-19-4735-EXT	4735 - DOC STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C180401	Southeast Correctional Center-Replace Security System	Charleston	Constr Docs	\$ 3,408,049	\$ -	\$ 3,408,049	
C180601	Moberly Correctional Center-Improvements to Wastewater System, Lagoon	Moberly	Design Devel	\$ 1,017,225	\$ 7,700	\$ 1,009,525	
C190301	Western Reception Diagnostic & Correctional Center-Replace Roofs & Renovate Interior	St Joseph	Construction	\$ 1,199,157	\$ 640,524	\$ 558,633	
C190401	Kansas City Reentry Center-Upgrade HVAC	Kansas City	Scheduled	\$ 683,201	\$ 88,900	\$ 594,301	
C190601	Boonville Correctional Center-Upgrade Backflow Preventer	Boonville	Warranty	\$ 160,734	\$ 151,540	\$ 9,194	
C190701	Ozark Correctional Center-Replace Sewer Lines	Fordland	Scheduled	\$ 76,953	\$ 63,273	\$ 13,680	
C190801	Crossroads Correctional Center-Repair Lagoon Treatment Devices	Cameron	Scheduled	\$ 520,158	\$ 19,690	\$ 500,469	
C191001	Kennett Community Supervision Center-Upgrade HVAC & BAS Systems	Kennett	Closeout Docs	\$ 389,383	\$ 365,880	\$ 23,503	
C191101	Poplar Bluff Community Supervision Center-Upgrade HVAC & BAS Systems	Poplar Bluff	Closeout Docs	\$ 399,008	\$ 390,679	\$ 8,329	
C191301	Moberly Correctional Center-Replace Roof, Multiple Assets	Moberly	Scheduled	\$ 300,000	\$ 248,052	\$ 51,948	
C191601	MO Eastern Correctional Center-Replace Roof Including Skylight, Admin & HU 5	Pacific	Construction	\$ 131,894	\$ 109,774	\$ 22,120	
C191801	Fulton Reception Diagnostic & Correctional Center-Replace 6 Gates & Controllers	Fulton	Constr Docs	\$ 364,283	\$ 11,340	\$ 352,943	
C192001	Moberly Correctional Center-Replace Generator & Transfer Switch, Power Plant	Moberly	Scheduled	\$ 160,892	\$ 48,477	\$ 112,415	
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Building 3	Maryville	Scheduled	\$ 122,674	\$ 49,886	\$ 72,788	
C192201	Farmington Correctional Center-Replace Roof, Multiple Assets	Farmington	Scheduled	\$ 209,982	\$ 158,315	\$ 51,667	
C192301	Potosi Correctional Center-Replace Emergency Generator, Power Plant	Mineral Point	Construction	\$ 197,698	\$ 126,891	\$ 70,807	
C212201	Western Reception Diagnostic & Correctional Center-Replace Chiller, Buchanan Building	St Joseph	Constr Docs	\$ 342,000	\$ 15,115	\$ 326,885	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 407,473	\$ -	\$ 407,473	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.060	\$ 14,548,109	Original
Facilities Maintenance Reserve (FMRF)	\$ 7,594,729		2020	0018.065	\$ 13,138,311	Extension
	\$ -		2021	2018.070	\$ 11,426,204	Extension
	\$ -		2022	0018.080	\$ 8,440,562	Extension
	\$ -					
	\$ -					
TOTAL	\$ 7,594,729					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS			3018.075	C-20-5381-EXT	5381 - DOC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C190301	Western Reception Diagnostic & Correctional Center-Replace Roofs & Renovate Interior	St Joseph	Construction	\$ 543,610	\$ 215,688	\$ 327,922	
C190701	Ozark Correctional Center-Replace Sewer Lines	Fordland	Scheduled	\$ 681,151	\$ -	\$ 681,151	
C191301	Moberly Correctional Center-Replace Roof, Multiple Assets	Moberly	Scheduled	\$ 1,556,129	\$ 533	\$ 1,555,596	
C191303	Moberly Correctional Center-Replace Roof, Metal Plant Building	Moberly	Constr Docs	\$ 772,000	\$ -	\$ 772,000	
C191601	MO Eastern Correctional Center-Replace Roof Including Skylight, Admin & Housing Unit 5	Pacific	Construction	\$ 926,138	\$ 587,759	\$ 338,379	
C192001	Moberly Correctional Center-Replace Generator & Transfer Switch, Power Plant	Moberly	Scheduled	\$ 604,870	\$ 85,200	\$ 519,670	
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Building 3	Maryville	Scheduled	\$ 1,058,323	\$ -	\$ 1,058,323	
C192201	Farmington Correctional Center-Replace Roof, Multiple Assets	Farmington	Scheduled	\$ 2,103,774	\$ 3,868	\$ 2,099,906	
C192301	Potosi Correctional Center-Replace Emergency Generator, Power Plant	Potosi	Construction	\$ 1,264,963	\$ 3,570	\$ 1,261,393	
C200101	Western Reception Diagnostic & Correctional Center-Replace Kitchen Flooring	St Joseph	Scheduled	\$ 101,013	\$ -	\$ 101,013	
C200201	Northeast Correctional Center-Replace Automatic Transfer Switch & Service Generator	Bowling Green	Scheduled	\$ 86,100	\$ 59,740	\$ 26,360	
C200401	Ozark Correctional Center-Replace Roof, Multiple Assets	Fordland	Scheduled	\$ 83,896	\$ -	\$ 83,896	
C200601	Farmington Correctional Center-Replace Boilers & Controls, Multiple Assets	Farmington	Schematic	\$ 2,538,470	\$ 28,473	\$ 2,509,997	
C200701	Farmington Correctional Center-Upgrade Water Treatment System, Power Plant	Farmington	Bidding	\$ 697,133	\$ 38,279	\$ 658,854	
C200801	Tipton Correctional Center-Replace Freezers, Central Services Building	Tipton	Scheduled	\$ 372,000	\$ -	\$ 372,000	
C200901	Jefferson City Correctional Center-Replace Ice Builders, Cool/Chill Warehouse	Jefferson City	Pre-Design	\$ 84,427	\$ -	\$ 84,427	
C201001	Hannibal Community Supervision Center-Replace HVAC & BAS Systems	Hannibal	Scheduled	\$ 302,208	\$ 8,266	\$ 293,942	
C201101	St Joseph Community Supervision Center-Upgrade HVAC System	St Joseph	Scheduled	\$ 322,997	\$ 8,266	\$ 314,731	
C201401	Farmington Community Supervision Center-Upgrade HVAC & BAS Controls	Farmington	Scheduled	\$ 298,851	\$ 8,266	\$ 290,585	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 202,192	\$ -	\$ 202,192	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.065	\$ 17,204,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 13,552,337		2021	2018.070	\$ 17,201,630	Extension
	\$ -		2022	0018.080	\$ 14,363,716	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 13,552,337					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
CORRECTIONS		3018.075	C-21-6337-EXT	6337 - DOC STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C180601	Moberly Correctional Center-Improvements to Wastewater System, Lagoon	Moberly	Design Devel	\$ 1,425,689	\$ -	\$ 1,425,689	
C190401	Kansas City Reentry Center-Upgrade HVAC System	Kansas City	Scheduled	\$ 1,152,100	\$ -	\$ 1,152,100	
C191901	Central MO Correctional Center-Closure of Lagoons & Well	Jefferson City	Scheduled	\$ 500,000	\$ -	\$ 500,000	
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Building 3	Maryville	Scheduled	\$ 1,092,642	\$ -	\$ 1,092,642	
C200101	Western Reception Diagnostic & Correctional Center-Replace Kitchen Flooring	St Joseph	Scheduled	\$ 654,244	\$ -	\$ 654,244	
C200201	Northeast Correctional Center-Replace Automatic Transfer Switch & Service Generator	Bowling Green	Scheduled	\$ 654,900	\$ -	\$ 654,900	
C200301	Transition Center of St Louis-Replace Roof	St Louis	Construction	\$ 1,079,495	\$ -	\$ 1,079,495	
C200401	Ozark Correctional Center-Replace Roof, Multiple Assets	Fordland	Scheduled	\$ 638,211	\$ -	\$ 638,211	
C200901	Jefferson City Correctional Center-Replace Ice Builders, Cool/Chill Warehouse	Jefferson City	Pre-Design	\$ 999,824	\$ -	\$ 999,824	
TBD	Ozark Correctional Center-Replace Floor & Equipment, Food Service Building	Fordland	Scheduled	\$ 359,616	\$ -	\$ 359,616	
TBD	Western Reception Diagnostic & Correctional Center-Replace Elevators, Park Building	St Joseph	Scheduled	\$ 760,062	\$ -	\$ 760,062	
TBD	Chillicothe Correctional Center-Replace Wastewater Treatment System	Chillicothe	Scheduled	\$ 765,000	\$ -	\$ 765,000	
TBD	Farmington Correctional Center-Replace Emergency Generator, Food Service Warehouse	Farmington	Scheduled	\$ 325,549	\$ -	\$ 325,549	
TBD	Kansas City Reentry Center-Upgrades to Security	Kansas City	Scheduled	\$ 129,261	\$ -	\$ 129,261	
TBD	Womens Eastern Reception & Diagnostic Center-Replace BAS System	Vandalia	Scheduled	\$ 323,180	\$ -	\$ 323,180	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 943,398	\$ -	\$ 943,398	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.070	\$ 11,803,171	Original
Facilities Maintenance Reserve (FMRF)	\$ 11,803,171		2022	0018.080	\$ 11,803,171	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 11,803,171					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		3018.075	C-22-7378-EXT	7378 - DOC STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
C180401	Southeast Correctional Center-Replace Security System	Charleston	Constr Docs	\$ 1,019,376	\$ -	\$ 1,019,376
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,945,892	\$ -	\$ 3,945,892

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	0018.080	\$ 23,597,260	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,965,268					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,965,268					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM <b>FORM 12 - PROGRAM BUDGET <i>EXTENSION</i> REQUEST ITEM</b>	<b>BUDGET CATEGORY KEY:</b> <div style="border: 1px dashed black; padding: 2px; display: inline-block;">             MR = Maintenance and Repair              CR = Construction and Renovation           </div>
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
CORRECTIONS		3018.080	C-21-6338-EXT	6338 - DOC BUILDING M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C210101	Fulton Reception & Diagnostic Correctional Center-Repair Chiller, Building A	Fulton	Construction	\$ 60,417	\$ 29,119	\$ 31,298	
C211501	Algoa Correctional Center-Upgrades to Fence Detection System	Jefferson City	Construction	\$ 92,250	\$ 88,589	\$ 3,661	
C211502	Boonville Correctional Center-Upgrades to Fence Detection System	Boonville	Construction	\$ 92,250	\$ 14,725	\$ 77,525	
C211503	Chillicothe Correctional Center-Upgrades to Fence Detection System	Chillicothe	Construction	\$ 95,350	\$ -	\$ 95,350	
C211505	Moberly Correctional Center-Upgrades to Fence Detection System	Moberly	Construction	\$ 92,250	\$ -	\$ 92,250	
C211507	Maryville Treatment Center-Upgrades to Fence Detection System	Maryville	Construction	\$ 92,250	\$ 58,495	\$ 33,755	
C211508	Northeast Correctional Center-Upgrades to Fence Detection System	Bowling Green	Construction	\$ 92,250	\$ -	\$ 92,250	
C211509	Ozark Correctional Center-Upgrades to Fence Detection System	Fordland	Construction	\$ 92,900	\$ 74,031	\$ 18,869	
C211510	Tipton Correctional Center-Upgrades to Fence Detection System	Tipton	Construction	\$ 92,250	\$ -	\$ 92,250	
C211511	Womens Eastern Reception & Diagnostic Correctional Center-Upgrades to Fence Detector	Vandalia	Construction	\$ 92,250	\$ 76,003	\$ 16,247	
C211512	Western MO Correctional Center-Upgrades to Fence Detection System	Cameron	Construction	\$ 99,809	\$ 80,849	\$ 18,960	
C211513	Western Reception Diagnostic & Correctional Center-Upgrades to Fence Detection System	St Joseph	Construction	\$ 92,250	\$ -	\$ 92,250	
C211701	Potosi Correctional Center-Repairs to Chiller, Power Plant	Mineral Point	Construction	\$ 66,525	\$ 45,299	\$ 21,226	
C211801	Western Reception Diagnostic & Correctional Center-Replace Water Service Connection	St Joseph	Construction	\$ 150,000	\$ 98,506	\$ 51,494	
C212001	South Central Correctional Center-Repair Area Damaged by Sprinkler Line Leak, Admin & C Licking		Closeout Docs	\$ 29,400	\$ 27,198	\$ 2,202	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 6,196	\$ -	\$ 6,196	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.075	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 745,783		2022	0018.085	\$ 1,869,153	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 745,783					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS			3018.080	C-22-7379-EXT	7379 - DOC BUILDING M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
C211501	Algoa Correctional Center-Upgrades to Fence Detection System	Jefferson City	Construction	\$ 20,000	\$ -	\$ 20,000	
C211502	Boonville Correctional Center-Upgrades to Fence Detection System	Boonville	Construction	\$ 16,000	\$ 3,923	\$ 12,077	
C211503	Chillicothe Correctional Center-Upgrades to Fence Detection System	Chillicothe	Construction	\$ 16,900	\$ -	\$ 16,900	
C211504	Farmington Correctional Center-Upgrades to Fence Detection System	Farmington	Construction	\$ 80,500	\$ 21,248	\$ 59,252	
C211505	Moberly Correctional Center-Upgrades to Fence Detection System	Moberly	Construction	\$ 29,000	\$ -	\$ 29,000	
C211506	MO Eastern Correctional Center-Upgrades to Fence Detection System	Pacific	Construction	\$ 10,000	\$ 7,762	\$ 2,238	
C211508	Northeast Correctional Center-Upgrades to Fence Detection System	Bowling Green	Construction	\$ 18,000	\$ -	\$ 18,000	
C211510	Tipton Correctional Center-Upgrades to Fence Detection System	Tipton	Construction	\$ 18,000	\$ -	\$ 18,000	
C211511	Womens Eastern Reception & Diagnostic Correctional Center-Upgrades to Fence Detectior	Vandalia	Construction	\$ 21,550	\$ 14,462	\$ 7,088	
C211512	Western MO Correctional Center-Upgrades to Fence Detection System	Cameron	Construction	\$ 10,000	\$ 5,314	\$ 4,686	
C211513	Western Reception Diagnostic & Correctional Center-Upgrades to Fence Detection System	St Joseph	Construction	\$ 27,000	\$ -	\$ 27,000	
C211701	Potosi Correctional Center-Repairs to Chiller, Power Plant	Mineral Point	Construction	\$ 5,727	\$ -	\$ 5,727	
C211801	Western Reception Diagnostic & Correctional Center-Replace Water Service Connection	St Joseph	Construction	\$ 132,173	\$ -	\$ 132,173	
C220101	Eastern Reception Diagnostic & Correctional Center-Repair Chiller, Power Plant	Bonne Terre	Construction	\$ 15,883	\$ 14,306	\$ 1,577	
C220401	Southeast Correctional Center-Replace Chilled Water Pump, Chilled Water Loop	Charleston	Construction	\$ 24,290	\$ -	\$ 24,290	
C221001	Womens Eastern Reception & Diagnostic Correctional Center-Replace Day Tank, Emergenc	Vandalia	Construction	\$ 16,217	\$ -	\$ 16,217	
C221101	MO Eastern Correctional Center-Purchase Replacement Boilers, Housing Units 1-2-3-4	Pacific	Construction	\$ 72,360	\$ -	\$ 72,360	
C221201	Farmington Correctional Center-Repair Dealkalizer, Power Plant	Farmington	Construction	\$ 20,000	\$ -	\$ 20,000	
C221301	Womens Eastern Reception & Diagnostic Correctional Center-Repairs to Chiller, Power Ho	Vandalia	Construction	\$ 95,000	\$ -	\$ 95,000	
C221501	Farmington Correctional Center-Replace Tube Bundle Boiler 3, Water Treatment Building	Farmington	Construction	\$ 15,000	\$ -	\$ 15,000	
C221601	Western Reception & Diagnostic Correctional Center-Replace Tube Bundles, Housing Unit	St Joseph	Construction	\$ 35,000	\$ -	\$ 35,000	
C221701	Algoa Correctional Center-Replace Heat Exchanger, Food Service Building	Jefferson City	Construction	\$ 12,500	\$ -	\$ 12,500	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,425,642	\$ -	\$ 2,425,642	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2022	0018.085	\$ 3,210,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,069,727						
	\$ -						
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ 3,069,727						





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	7352 - FULTON STATE HOSPITAL	M-23-9629-NEW DMH STATEWIDE M&R-0124 ANTI-LIGATURE UPGRADES	GR	\$ -	3018.085
	ASSET:	6517352063 - INFRASTRUCTURE		FMRF	\$ 1,064,814	
	CITY:	FULTON			\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL		\$ 1,064,814	
2	SITE:	7357 - HIGGINSVILLE HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE GENERATOR & TRANSFER SWITCH	GR	\$ -	3018.085
	ASSET:	6517357034 - GROUP HOME 1		FMRF	\$ 662,000	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 662,000	
3	SITE:	7391 - STL FORENSIC TREATMENT CENTER NORTH	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE EMERGENCY GENERATOR	GR	\$ -	3018.085
	ASSET:	6517391002 - FORENSIC TREATMENT CENTER BLDG		FMRF	\$ 3,119,160	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	084 SD: 04	REQUEST SUB-TOTAL		\$ 3,119,160	
4	SITE:	7355 - STL FORENSIC TREATMENT CENTER SOUTH	M-23-9629-NEW DMH STATEWIDE M&R-0124 STRUCTURE & MECHANICAL SYSTEMS STUDY	GR	\$ -	3018.085
	ASSET:	6517355005 - DOME BUILDING		FMRF	\$ 240,000	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	080 SD: 04	REQUEST SUB-TOTAL		\$ 240,000	
5	SITE:	7369 - SOUTH STL COUNTY HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE EMERGENCY GENERATOR	GR	\$ -	3018.085
	ASSET:	6517369002 - PROGRAM CENTER		FMRF	\$ 1,026,560	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	094 SD: 01	REQUEST SUB-TOTAL		\$ 1,026,560	
6	SITE:	7362 - JOPLIN REGIONAL OFFICE	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE ROOF	GR	\$ -	3018.085
	ASSET:	6517362001 - REGIONAL OFFICE BUILDING		FMRF	\$ 285,888	
	CITY:	JOPLIN			\$ -	
	COUNTY:	JASPER			\$ -	
	HD:	162 SD: 32	REQUEST SUB-TOTAL		\$ 285,888	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	7360 - CENTER FOR BEHAVIORAL MEDICINE	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPAIR RETAINING WALL	GR	\$ -	3018.085
	ASSET:	6517360003 - CENTER FOR BEHAVIORAL MEDICINE		FMRF	\$ 257,176	
	CITY:	KANSAS CITY			\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	024 SD: 07	REQUEST SUB-TOTAL		\$ -	
8	SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL	M-23-9629-NEW DMH STATEWIDE M&R-0124 UPGRADE FIRE ALARM PANELS/DEVICES	GR	\$ -	3018.085
	ASSET:	6517390002 - ADMINISTRATION BUILDING		FMRF	\$ 414,000	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	086 SD: 14	REQUEST SUB-TOTAL		\$ 414,000	
9	SITE:	7367 - SPRINGFIELD REGIONAL OFFICE	M-23-9629-NEW DMH STATEWIDE M&R-0124 PAVING/PARKING/ROADWAY REPAIRS	GR	\$ -	3018.085
	ASSET:	6517367001 - REGIONAL OFFICE BUILDING		FMRF	\$ 947,045	
	CITY:	SPRINGFIELD			\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	132 SD: 30	REQUEST SUB-TOTAL		\$ 947,045	
10	SITE:	7369 - SOUTH STL COUNTY HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 CONCRETE/PAVING REPAIRS	GR	\$ -	3018.085
	ASSET:	6517369002 - PROGRAM CENTER		FMRF	\$ 285,138	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	094 SD: 01	REQUEST SUB-TOTAL		\$ 285,138	
11	SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE INNER PERIMETER FENCE	GR	\$ -	3018.085
	ASSET:	6517390002 - ADMINISTRATION BUILDING		FMRF	\$ 272,870	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	086 SD: 14	REQUEST SUB-TOTAL		\$ 272,870	
12	SITE:	7387 - ESPERANZA GROUP HOME	M-23-9629-NEW DMH STATEWIDE M&R-0124 MISCELLANEOUS RENOVATIONS	GR	\$ -	3018.085
	ASSET:	6517387002 - GROUP HOME BUILDING		FMRF	\$ 200,366	
	CITY:	KANSAS CITY			\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	022 SD: 09	REQUEST SUB-TOTAL		\$ 200,366	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	7357 - HIGGINSVILLE HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE SPRINKLER SYSTEM	GR	\$ -	3018.085
	ASSET:	6517357029 - COTTAGE B (ADMINISTRATION)		FMRF	\$ 2,026,333	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 2,026,333	
14	SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE ROOF	GR	\$ -	3018.085
	ASSET:	6517360002 - ADMINISTRATION BUILDING		FMRF	\$ 285,888	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	086 SD: 14	REQUEST SUB-TOTAL		\$ 285,888	
15	SITE:	7357 - HIGGINSVILLE HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLAC ROOF	GR	\$ -	3018.085
	ASSET:	6517357027 - RAGLAND EDUCATION BUILDING		FMRF	\$ 1,474,942	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 1,474,942	
16	SITE:	7357 - HIGGINSVILLE HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE ROOF	GR	\$ -	3018.085
	ASSET:	6517357023 - KITCHEN & LAUNDRY BUILDING		FMRF	\$ 551,808	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 551,808	
17	SITE:	7384 - KANSAS CITY REGIONAL OFFICE	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE CARPET	GR	\$ -	3018.085
	ASSET:	6517384002 - REGIONAL OFFICE BUILDING		FMRF	\$ 529,058	
	CITY:	KANSAS CITY			\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	024 SD: 07	REQUEST SUB-TOTAL		\$ 529,058	
18	SITE:	7361 - ALBANY REGIONAL OFFICE	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE CONCRETE DOCK & ENTRY WAY	GR	\$ -	3018.085
	ASSET:	6517361002 - REGIONAL OFFICE BUILDING		FMRF	\$ 573,120	
	CITY:	ALBANY			\$ -	
	COUNTY:	GENTRY			\$ -	
	HD:	002 SD: 12	REQUEST SUB-TOTAL		\$ 573,120	

STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	7353 - NORTHWEST MO PSYCH REHAB CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPAVE DRIVE/PARKING/DOCK	GR	\$ -	3018.085
	ASSET:	6517353025 - INFRASTRUCTURE		FMRF	\$ 1,030,656	
	CITY:	ST JOSEPH			\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
20	SITE:	7365 - ROLLA REGIONAL OFFICE	M-23-9629-NEW DMH STATEWIDE M&R-0124 UPGRADE ELECTRICAL	GR	\$ -	3018.085
	ASSET:	6517365001 - REGIONAL OFFICE BUILDING		FMRF	\$ 129,272	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	121 SD: 16	REQUEST SUB-TOTAL		\$ 129,272	
21	SITE:	7357 - HIGGINSVILLE HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE SPRINKLER SYSTEM	GR	\$ -	3018.085
	ASSET:	6517357023 - KITCHEN & LAUNDRY BUILDING		FMRF	\$ 962,402	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 962,402	
22	SITE:	7357 - HIGGINSVILLE HABILITATION CENTER	M-23-9629-NEW DMH STATEWIDE M&R-0124 RENOVATE BATHROOMS	GR	\$ -	3018.085
	ASSET:	6517357027 - RAGLAND EDUCATION BUILDING		FMRF	\$ 1,942,117	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 1,942,117	
23	SITE:	7381 - CROSSROADS GROUP HOME	M-23-9629-NEW DMH STATEWIDE M&R-0124 MISCELLANEOUS RENOVATIONS	GR	\$ -	3018.085
	ASSET:	6517381003 - GROUP HOME BUILDING		FMRF	\$ 266,880	
	CITY:	KANSAS CITY			\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	024 SD: 07	REQUEST SUB-TOTAL		\$ 266,880	
24	SITE:	7391 - STL FORENSIC TREATMENT CENTER NORTH	M-23-9629-NEW DMH STATEWIDE M&R-0124 REPLACE CARPET & COVE BASE	GR	\$ -	3018.085
	ASSET:	6517391002 - FORENSIC TREATMENT CENTER BLDG		FMRF	\$ 928,333	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	084 SD: 04	REQUEST SUB-TOTAL		\$ 928,333	

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	MENTAL HEALTH	M-18-3245-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	3018.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 188,900	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ -	\$ -	
26	SITE:	MENTAL HEALTH	M-19-4736-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	3018.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 4,846,173	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,846,173	\$ -	
27	SITE:	MENTAL HEALTH	M-20-5387-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	3018.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 7,985,495	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,985,495	\$ -	
28	SITE:	MENTAL HEALTH	M-21-6349-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	3018.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 4,237,811	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,237,811	\$ -	
29	SITE:	MENTAL HEALTH	M-22-7380-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	3018.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 12,376,591	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 12,376,591	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
29	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	49,110,796



**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	600 EAST 5TH STREET		
SITE:	7352 - X - FULTON STATE HOSPITAL	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	3018.085	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: M0000332		FY REQUESTED: 2023		REQUEST TITLE: ANTI-LIGATURE UPGRADES	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 6517352063 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: INSTALL ANTI-LIGATURE DEVICES INCLUDING DOOR HINGES, DOOR HARDWARE, EXPOSED PLUMBING ENCLOSURES FOR TOILETS/SINKS, FAUCETS, SHOWER HEAD/FAUCET ASSEMBLIES, AND GRAB BARS THROUGHOUT CLIENT LIVING/ACTIVITY SPACES. THE FOLLOWING ASSETS ARE INCLUDED: GUHLEMAN FORENSIC BUILDING (WEST) 6517352026, HEARNES F BUILDING 6517352035, HEARNES G BUILDING 6517352036, HEARNES B BUILDING 6517352031, HEARNES C BUILDING 6517352032, HEARNES E BUILDING 6517352034, GUHLEMAN FORENSIC BUILDING (EAST) 6517352027, CREMER ACTIVITIES BUILDING 6517352028.</p>		<p>WORK JUSTIFICATION: THE REPLACEMENT OF ALL LIGATURE DEVICES WITH ANTI-LIGATURE DEVICES REDUCES THE RISK TO CLIENTS AND IS A JOINT COMMISSION REQUIREMENT. FAILURE TO RENOVATE THESE LIGATURE DEVICES WILL RESULT IN VIOLATIONS BY THE JOINT COMMISSION AND IMPACT FUNDING.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0	\$0	
			\$1,064,814	\$1,064,814	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,064,814	\$1,064,814	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.085	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000280		FY REQUESTED: 2023		REQUEST TITLE: REPLACE GENERATOR ATS	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 6517357034 - GROUP HOME 1	
<p>WORK DESCRIPTION: REPLACE EXISTING ONAN 125 KW/156KVA EMERGENCY STANDBY GENERATOR &amp; 400 AMP TRANSFER SWITCH. DEMO EXISTING GENERATOR, TRANSFER SWITCH &amp; WIRING. INSTALL NEW 125 KW/156KVA GENERATOR WITH 336 GALLON FUEL TANK &amp; 400 AMP AUTOMATIC TRANSFER SWITCH. INSTALL NEW WIRING FROM GENERATOR TO TRANSFER SWITCH AND REMOTE ANNUNCIATOR. TEST TO NFPA REQUIREMENTS FOR LEVEL I EMERGENCY GENERATOR USE.</p> <p>SERVES GROUP HOMES 1-4</p>		<p>WORK JUSTIFICATION: THE GENERATOR IS 28 YEARS OLD AND 8 YEARS PAST THE AVERAGE LIFE SPAN FOR AN EMERGENCY GENERATOR. THE GENERATOR HAS A LEAKING RADITOR AND IS STARTING TO HAVE MECHANICAL TROUBLES. THE GENERATOR JUST MEETS THE NFPA \TITLE 19 LOAD BANK REQUIREMENTS. THE GENERATOR SHOULD BE REPLACED WITH A NEW GENERATOR &amp; TRANSFER SWITCH THAT IS RELIABLE AND MEETS ALL NFPA \ TITLE 19 REQUIREMENTS</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$662,000 \$0 \$0 \$0 \$0		\$0 \$662,000 \$0 \$0 \$0 \$0
		TOTALS:	\$662,000		\$662,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	5351 DELMAR		
SITE:	7391 - ST LOUIS FORENSIC TREATMENT CENTER NORTH (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	3018.085	HOUSE DISTRICT:	084	SENATE DISTRICT:	04
REQUEST NUMBER: M0000433		FY REQUESTED: 2023		REQUEST TITLE: REPL EMERG GENERATOR	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 6517391002 - ST. LOUIS FORENSIC TREATMENT CENTER NORTH	
WORK DESCRIPTION: REPLACE THE EXISTING EMERGENCY GENERATOR WITH A NEW 1500 KILOWATT GENERATOR. MODIFY THE ELECTRICAL DISTRIBUTION AS NECESSARY TO POWER THE ENTIRE BUILDING.		WORK JUSTIFICATION: THE CURRENT GENERATOR DOES NOT HAVE THE CAPACITY TO COOL ALL OF THE PATIENT AREAS DURING POWER OUTAGES. DUE TO THE SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0		\$0
			\$3,119,160		\$3,119,160
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$3,119,160		\$3,119,160
PREVIOUS APPROPRIATIONS: \$184,500		FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	5300 ARSENAL		
SITE:	7355 - ST LOUIS FORENSIC TREATMENT CENTER SOUTH (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	3018.085	HOUSE DISTRICT:	080	SENATE DISTRICT:	04
REQUEST NUMBER: M0000297		FY REQUESTED: 2023		REQUEST TITLE: STUDY DOME BUILDING	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 6517355005 - DOME BUILDING	
<p>WORK DESCRIPTION: PROVIDE A STUDY OF THE DOME BUILDING STRUCTURE AND MECHANICAL SYSTEMS TO DETERMINE EXISTING CONDITIONS AND REQUIREMENTS TO RENOVATE THE BUILDING. THE STUDY WOULD INCLUDE THE OPTION OF DEMO AND REPLACEMENT OF THE BUILDING.</p>		<p>WORK JUSTIFICATION: STUDY TO DETERMINE THE BEST COURSE OF ACTION REGARDING THE BUILDING. DEMOLISH OR RENOVATION OF THE BUILDING.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0	\$0	
			\$240,000	\$240,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$240,000	\$240,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	2312 LEMAY FERRY ROAD		
SITE:	7369 - SOUTH ST LOUIS COUNTY HABILITATION CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	3018.085	HOUSE DISTRICT:	094	SENATE DISTRICT:	01
REQUEST NUMBER: M0000165		FY REQUESTED: 2023		REQUEST TITLE: REPLACE EMERGENCY GENERA	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 6517369002 - PROGRAM CENTER	
WORK DESCRIPTION: REPLACE 450 KW EMERGENCY GENERATOR TO INCLUDE REMOTE ANNUNCIATION.		WORK JUSTIFICATION: THE EXISTING GENERATOR IS 30+ YEARS AND BEYOND ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0 \$1,026,560 \$0 \$0 \$0 \$0	\$0 \$1,026,560 \$0 \$0 \$0 \$0
			TOTALS:	\$1,026,560	\$1,026,560
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	3600 NEWMAN ROAD		
SITE:	7362 - JOPLIN REGIONAL OFFICE		CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	JASPER		
HB SECTION:	3018.085		HOUSE DISTRICT:	162	SENATE DISTRICT:	32
REQUEST NUMBER: M0000187		FY REQUESTED: 2023		REQUEST TITLE: ROOF REPLACEMENT		
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 6517362001 - JOPLIN REGIONAL OFFICE BUILDING		
WORK DESCRIPTION: DEMO EXISTING ROOF AND REPLACE WITH TPO OR EPDM ON BOTH MAIN BUILDING AND MAINTENANCE BUILDING			WORK JUSTIFICATION: EXISTING ROOF WAS INSTALLED IN 2001 AND REQUIRES REPLACEMENT IN THE FUTURE			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0		\$0
				\$285,888		\$285,888
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$285,888		\$285,888
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1000 EAST 24TH		
SITE:	7360 - CENTER FOR BEHAVIORAL MEDICINE (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	3018.085	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: M0000156		FY REQUESTED: 2023		REQUEST TITLE: REPAIR RETAINING WALL	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 6517360003 - CENTER FOR BEHAVIORAL MEDICINE BUILDING	
WORK DESCRIPTION: REPAIR/REPLACE DAMAGED SECTIONS OF RETAINING WALL		WORK JUSTIFICATION: RETAINING WALL HAS DEVELOPED STRESS FRACTURES AND REQUIRES REPAIR/REPLACEMENT			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0 \$257,176 \$0 \$0 \$0 \$0	\$0 \$257,176 \$0 \$0 \$0 \$0
			TOTALS:	\$257,176	\$257,176
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	3018.085	HOUSE DISTRICT:	086	SENATE DISTRICT:	14
REQUEST NUMBER: M0000448		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM PANELS/DEVICE	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 6517390002 - ADMINISTRATION BUILDING	
WORK DESCRIPTION: DEMO EXITING FIRE ALARM PANELS AND INSTALL NEW FIRE ALARM PANELS TO INCLUDE ALL DEVICES.		WORK JUSTIFICATION: THE EXISTING FIRE ALARM SYSTEM IS AGED RESULTING IN MANY ISSUE. THIS SYSTEM IS OBSOLETE AND REPLACEMENT PARTS ARE DIFFICULT TO FIND.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0 \$414,000 \$0 \$0 \$0 \$0	\$0 \$414,000 \$0 \$0 \$0 \$0
			TOTALS:	\$414,000	\$414,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1515 EAST PYTHIAN BOX 5030		
SITE:	7367 - SPRINGFIELD REGIONAL OFFICE	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	3018.085	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: M0000182		FY REQUESTED: 2023		REQUEST TITLE: PAVING PARKING&ROADWAY	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517367001 - SPRINGFIELD REGIONAL OFFICE BUILDING	
WORK DESCRIPTION: PATCH/REPAIR AND 2"OVERLAY ASPHALT APPROX. SQ FT		WORK JUSTIFICATION: EXISTING PAVED ROADWAYS AND PARKING LOT PAVING HAS DETERIORATED/CRACKING/POT HOLES AND REQUIRES RESURFACING.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0 \$947,045 \$0 \$0 \$0 \$0	\$0 \$947,045 \$0 \$0 \$0 \$0
			TOTALS:	\$947,045	\$947,045
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	2312 LEMAY FERRY ROAD		
SITE:	7369 - SOUTH ST LOUIS COUNTY HABILITATION CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	3018.085	HOUSE DISTRICT:	094	SENATE DISTRICT:	01
REQUEST NUMBER: M0000258		FY REQUESTED: 2023		REQUEST TITLE: CONCRETE/PAVING	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 6517369002 - PROGRAM CENTER	
<p>WORK DESCRIPTION: PATCH/REPAIR AND RESURFACE EXISTING PARKING LOTS AND ROADWAYS WITH 2" OVERLAY. INSTALL ADA RAMPS AT THE REAR EXITS OF ALL GROUP HOMES (6) TO INCLUDE NEW CONCRETE WALKWAYS FROM EACH RAMP TO THE EXISTING SIDEWALKS.</p>		<p>WORK JUSTIFICATION: PARKING LOTS ARE IN POOR CONDITION AND REQUIRE RESURFACING. THE REAR EXITS OF EACH GROUP HOME DOES NOT PROVIDE ADA EGRESS, RAMPS AND SIDEWALKS ARE REQUIRED TO MEET TITLE-19 SURVEY REQUIREMENTS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$285,138 \$0 \$0 \$0 \$0		\$0 \$285,138 \$0 \$0 \$0 \$0
		TOTALS:	\$285,138		\$285,138
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	3018.085	HOUSE DISTRICT:	086	SENATE DISTRICT:	14
REQUEST NUMBER: M0000443		FY REQUESTED: 2023		REQUEST TITLE: INNER PERIMETER FENCE	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 6517390002 - ADMINISTRATION BUILDING	
<p>WORK DESCRIPTION: THE NO-CLIMB FENCE SHALL CONSIST OF APPROXIMATELY 300 LF OF 12-FOOT TALL FENCE AND SHALL INCLUDE (2), 6-FOOT WALK THROUGH GATES AND (2), 12-FOOT DOUBLE DRIVE THROUGH GATES. THE NO-CLIMB MESH FENCE SHALL BE (BLACK )IN COLOR, INSTALLED ON THE INSIDE OF ALL POSTS AND RAILS AND POSTS SHALL BE INSTALLED AT A MAXIMUM SPACING OF 8 FEET. THE FENCE SHALL BE INSTALLED WITH A MAXIMUM OF 1-INCH BETWEEN THE FINISHED GRADE AND THE BOTTOM IF THE MESH FENCE PANELS. THE FINISHED GRADE OF THE FENCE SHALL BE A TOP SOIL SURFACE, SEEDED, FERTILIZED, AND MULCHED. THE FENCE SHALL BE INSTALLED IN ACCORDANCE WITH THE DRAWINGS AND SPECIFICATIONS AS WELL AS ASTM F567 – 14A STANDARD PRACTICE FOR INSTALLATION OF CHAIN-LINK FENCE. GENERAL FILL WILL BE PROVIDED (IF NECESSARY) AS PART OF THIS PROJECT..</p>		<p>WORK JUSTIFICATION: THE EXISTING INNER PERIMETER FENCE IS LESS THAN 12 FT. TALL AND IS IN DISREPAIR. AS A RESULT, IN RECENT YEARS, SEVERAL ACUTELY ILL PATIENTS AT-RISK OF HARMING THEMSELVES OR OTHERS HAVE SUCCESSFULLY CLIMBED THE GATES AND FENCING AND ESCAPED FROM THE FACILITY. THE EXISTING FENCING ALSO FAILS TO ADEQUATELY PREVENT INTRUDERS FROM ENTERING THE SECURE PERIMETER OF THE FACILITY GROUNDS. IN ORDER TO HELP PREVENT PATIENTS FROM ELOPING WHO ARE ACUTELY ILL AND REQUIRE TREATMENT IN A SECURE SETTING, AS WELL AS MINIMIZE THE RISK OF INTRUDERS ENTERING FACILITY GROUNDS, A NEW, NO-CLIMB 12 FT. HIGH FENCE SHOULD BE INSTALLED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9629	\$0 \$272,870 \$0 \$0 \$0 \$0	\$0 \$272,870 \$0 \$0 \$0 \$0	
		TOTALS:	\$272,870	\$272,870	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	5410 RINKER		
SITE:	7387 - ESPERANZA GROUP HOME (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	3018.085	HOUSE DISTRICT:	022	SENATE DISTRICT:	09
REQUEST NUMBER: M0000161		FY REQUESTED: 2023		REQUEST TITLE: MISC RENOVATIONS	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 6517387002 - ESPERANZA GROUP HOME	
WORK DESCRIPTION: REMODEL SHOWER ROOM INSTALL WALK IN SHOWER, TILE FLOORING, TILE WALLS. REMODEL TUB ROOM TILE FLOORING, TILE WALLS. REMODEL RESTROOMS #1 AND #2 TOILET, VANITY, TILE FLOORS, TILE WALLS.		WORK JUSTIFICATION: INTERIOR FLOORING/FIXTURES ARE BEYOND THEIR USEFUL LIFE. FURNACE REQUIRES REPLACEMENT DUE TO AGE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$200,366 \$0 \$0 \$0 \$0		\$0 \$200,366 \$0 \$0 \$0 \$0
		TOTALS:	\$200,366		\$200,366
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.085	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000365		FY REQUESTED: 2023		REQUEST TITLE: SPRINKLERS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517357029 - COTTAGE B (ADMINISTRATION)	
WORK DESCRIPTION: DEMO EXISTING AND INSTALL NEW WET SPRINKLER SYSTEM. INSULATE ATTIC AND ROOF DECK, ADD ATTIC VENTILATION		WORK JUSTIFICATION: REPLACEMENT OF THE EXISTING WET SPRINKLER SYSTEM IS NECESSARY DUE TO AGE. VENTING THE ATTIC, AND INSULATING SECTIONS OF THE ATTIC THAT HAVE LITTLE OR NO INSULATION WOULD HELP WITH ENERGY CONSERVATION, AND HUMIDITY ISSUES WITHIN THE COTTAGE. CURRENTLY THE ATTIC SPACE IS HEATED IN THE WINTER TO KEEP THE WET SPRINKLER SYSTEM FROM FREEZING. THEREFORE THE ATTIC HAS NO VENTILATION, AND LITTLE TO NO INSULATION. DUE TO THESE FACTORS THE COTTAGE HAS SEVER HUMIDITY ISSUES DURING THE SUMMER MONTHS WHICH CAUSES THE SMOKE & HEAT DETECTORS TO ARM THE FAS BECAUSE OF MOISTURE THAT BUILDS UP IN THE FAS DEVICES. THE COTTAGE ALSO HAVE HIGH HUMIDITY LEVELS WITHIN THE LIVING AND OFFICE SPACE AREAS. THE HIGH HUMIDITY LEVELS HAVE CAUSED MOLD AND MILDEW TO GROW IN SECTIONS OF THE COTTAGE, WHICH IS DIRECTLY ATTRIBUTED TO NO ATTIC VENTILATION AND LIMITED INSULATION IN THE ATTIC SPACE. THE AGE OF SYSTEM IS APPROXIMATELY 43 YEARS			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0	\$0	
			\$2,026,333	\$2,026,333	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$2,026,333	\$2,026,333	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	3018.085	HOUSE DISTRICT:	086	SENATE DISTRICT:	14
REQUEST NUMBER: M0000450		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 6517390002 - ADMINISTRATION BUILDING	
<p>WORK DESCRIPTION: REMOVE THE EXISTING BUILT-UP ROOFING AND INSULATION DOWN TO METAL DECK AND DISPOSE OF ALL DEBRIS. DEMOLISH ALL UNUSED CURBS AND PROJECTIONS THEN FILL WITH APPROPRIATE METAL DECKING. INSTALL (2) LAYERS OF 2.6" POLYISOCYANURATE ROOF INSULATION (R-30) SECURELY FASTENED TO THE METAL DECK WITH APPROPRIATE FASTENERS AND STEEL PLATES. INSTALL TAPERED INSULATION "CRICKETS" BETWEEN SCUPPERS TO FACILITATE POSITIVE DRAINAGE. INSTALL A LAYER OF 1/4" DENS-DECK IN FIRESTONE LOW RISE FOAM ADHESIVE. INSTALL TPO ROOFING SYSTEM. INSTALL NEW PERIMETER METAL, THROUGH WALL SCUPPERS, COLLECTORS, DOWNSPOUTS, AND ALL ACCESSORIES NECESSARY TO PROVIDE A COMPLETE ROOF SYSTEM. THE EXISTING ROOF IS FREE OF ASBESTOS.</p> <p>PROJECT INCLUDES DIETARY, MECHANICAL ROOM AND DINNING ROOM ROOF.</p>		<p>WORK JUSTIFICATION: EXITING ROOFING SYSTEM IS NO LONGER WATER TIGHT AND REQUIRES REPLACEMENT.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$285,888 \$0 \$0 \$0 \$0		\$0 \$285,888 \$0 \$0 \$0 \$0
		TOTALS:	\$285,888		\$285,888
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.085	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000081		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 15		FMDC PRIORITY: 1		ASSET: 6517357027 - RAGLAND EDUCATION BUILDING	
WORK DESCRIPTION: REMOVE EXISTING MEMBRANE ROOF. REPAIR DETERIORATED AREAS OF ROOF SUBSTRATE.. INSTALL NEW MEMBRANE ROOF SYSTEM. INSTALL NEW ROOF DRAIN SYSTEM ON THE RAGLAND BUILDING.		WORK JUSTIFICATION: ROOF SYSTEM IS AGED AND HAS BEEN PATCHED TO STOP LEAKS; THIS ROOF IS BEYOND ITS LIFE SPAN.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0		\$0
			\$1,474,942		\$1,474,942
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,474,942		\$1,474,942
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.085	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000076		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 16		FMDC PRIORITY: 1		ASSET: 6517357023 - KITCHEN & LAUNDRY BUILDING	
WORK DESCRIPTION: REMOVE EXISTING EPDM MEMBRANE ROOF. REPAIR DETERIORATED AREAS OF ROOF SUBSTRATE. LAY POLYISOCYANURATE INSULATION. INSTALL NEW TPO/EPDM MEMBRANE ROOF SYSTEM. REMOVE EXISTING AND REPLACE ROOF DRAIN SYSTEMS.		WORK JUSTIFICATION: THE EXISTING ROOF SYSTEM IS AGED AND HAS BEEN PATCHED TO STOP LEAKS. IT IS BEYOND IT'S LIFE SPAN.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9629	\$0 \$551,808 \$0 \$0 \$0 \$0	\$0 \$551,808 \$0 \$0 \$0 \$0	
		TOTALS:	\$551,808	\$551,808	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	821 EAST ADMIRAL BOX 412557		
SITE:	7384 - KANSAS CITY REGIONAL OFFICE	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	3018.085	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: M0000193		FY REQUESTED: 2023		REQUEST TITLE: CARPET	
AGENCY PRIORITY: 17		FMDC PRIORITY: 1		ASSET: 6517384002 - KANSAS CITY REGIONAL OFFICE BUILDING	
<p>WORK DESCRIPTION: •TEST ALL MATERIALS FOR ASBESTOS, PROVIDE FOR ASBESTOS ABATEMENT AND HAZARDOUS MATERIAL DISPOSAL. DEMO AND REMOVE THE EXISTING BROADLOOM CARPET IN ALL GENERAL AREAS AND OFFICE AREAS ON THE 1ST AND 2ND FLOORS.</p> <ul style="list-style-type: none"> <li>• REPAIR SUBSTRATE AND PREP FLOORS FOR NEW CARPET.</li> <li>• INSTALL NEW CARPET SQUARES IN ALL GENERAL AREAS AND OFFICE AREAS ON THE 1ST AND 2ND FLOORS.</li> </ul>		<p>WORK JUSTIFICATION: THE EXISTING CARPET WAS INSTALLED NEW WITH THE CONSTRUCTION OF THE FACILITY. DUE TO YEARS OF HEAVY TRAFFIC THE CARPET IS EXTREMELY WORN AND IS BECOMING A TRIP HAZARD. IT IS IN SERIOUS NEED OF REPLACEMENT. ESTIMATED SQUARE FOOTAGE: 45,000. ESTIMATED SQUARE YARDS: 5000</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$529,058 \$0 \$0 \$0 \$0		\$0 \$529,058 \$0 \$0 \$0 \$0
		TOTALS:	\$529,058		\$529,058
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	809 N. 13TH STREET		
SITE:	7361 - ALBANY REGIONAL OFFICE		CITY:	ALBANY		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	GENTRY		
HB SECTION:	3018.085		HOUSE DISTRICT:	002	SENATE DISTRICT:	12
REQUEST NUMBER: M0000175		FY REQUESTED: 2023		REQUEST TITLE: NEW DOCK/ENTRY WAY		
AGENCY PRIORITY: 18		FMDC PRIORITY: 1		ASSET: 6517361002 - ALBANY REGIONAL OFFICE BUILDING		
WORK DESCRIPTION: DEMO AND REPLACE CONCRETE DOCK AND CONCRETE ENTRY WAY.			WORK JUSTIFICATION: EXISTING DOCK AND ENTRY WAY HAS DETERIORATED AND IN VERY POOR CONDITION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0		\$0
				\$573,120		\$573,120
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$573,120		\$573,120
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	3503 FREDERICK AVENUE		
SITE:	7353 - NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	3018.085	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: M0000043		FY REQUESTED: 2023		REQUEST TITLE: DRIVE/PARKING/DOCK	
AGENCY PRIORITY: 19		FMDC PRIORITY: 1		ASSET: 6517353025 - INFRASTRUCTURE	
WORK DESCRIPTION: RE-PAVE THE SITE DRIVE, PERIMETER ROAD, REPLACE DETERIORATED CONCRETE FOR INTERIOR/EXTERIOR COURTYARDS, WALKWAYS AND PARKING LOTS. REPLACE DETERIORATED CONCRETE IN DOCK AREA.		WORK JUSTIFICATION: THE EXISTING ASPHALT AND CONCRETE DRIVES, ROADS, AND PARKING LOTS,CURBS AND DOCK AREA. HAVE EXCEEDED THEIR USEFUL LIFE. EXTENSIVE DETERIORATION IS PROMINENT THROUGHOUT THE SITE. COURTYARDS CONCRETE HAVE DETERIORATED ARE AT LIFE EXPECTANCY .			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$1,030,656 \$0 \$0 \$0 \$0		\$0 \$1,030,656 \$0 \$0 \$0 \$0
		TOTALS:	\$1,030,656		\$1,030,656
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	105 FAIRGROUNDS ROAD BOX 1098		
SITE:	7365 - ROLLA REGIONAL OFFICE	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	3018.085	HOUSE DISTRICT:	121	SENATE DISTRICT:	16
REQUEST NUMBER: M0000212		FY REQUESTED: 2023		REQUEST TITLE: ELECTRICAL UPGRADE	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 6517365001 - ROLLA REGIONAL OFFICE BUILDING	
<p>WORK DESCRIPTION: 1 ---INSTALL 1 NEW 800 AMP 120/208 VOLT 3PH 4WIRE MAIN DISTRIBUTION CENTER WITH BREAKERS, FRONT PANEL AND SCHEDULES THIS WILL ALSO INCLUDE THE CONSOLIDATION OF THE THREE 100 AMP 3 PH DISCONNECT SWITCHES AT THE SAME LOCATION INTO THIS MDC WITH ANY CONDUIT OR CONDUCTOR MODIFICATION THAT IS REQUIRED. THIS WILL REPLACE EXISTING 800 AMP FRANK ADAMS MDC AND THREE 100 AMP DISCONNECTS.</p> <p>2 ---RETROFIT NEW INTERIOR BUSES, BREAKERS, AND FRONT PANELS WITH SCHEDULES IN THE EXISTING FIVE 100 AMP 120/208 VOLT 3PH BREAKER PANELS AND THREE 200 AMP 120/208 VOLT 3PH BREAKER PANELS.</p> <p>BUDGET REQUIRES REVIEW</p>		<p>WORK JUSTIFICATION: EXISTING FRANK ADAM ELECTRICAL PANELS ARE 49 PLUS YEARS OLD. REPLACEMENT PARTS ARE DIFFICULT TO FIND.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$129,272 \$0 \$0 \$0 \$0		\$0 \$129,272 \$0 \$0 \$0 \$0
		TOTALS:	\$129,272		\$129,272
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)		CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LAFAYETTE		
HB SECTION:	3018.085		HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000370		FY REQUESTED: 2023		REQUEST TITLE: SPRINKLERS		
AGENCY PRIORITY: 21		FMDC PRIORITY: 1		ASSET: 6517357023 - KITCHEN & LAUNDRY BUILDING		
WORK DESCRIPTION: DEMO EXISTING AND INSTALL NEW WET SPRINKLER SYSTEM.			WORK JUSTIFICATION: THE EXISTING WET SPRINKLER SYSTEM IS BEYOND ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9629	\$0		\$0
				\$962,402		\$962,402
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$962,402		\$962,402
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	100 W 1ST STREET		
SITE:	7357 - HIGGINSVILLE HABILITATION CENTER (HIGGINSVILLE)	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.085	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: M0000078		FY REQUESTED: 2023		REQUEST TITLE: RENOVATE BATHROOMS	
AGENCY PRIORITY: 22		FMDC PRIORITY: 1		ASSET: 6517357027 - RAGLAND EDUCATION BUILDING	
WORK DESCRIPTION: COMPLETE RENOVATION OF (4) CLIENT BATHROOMS AT THE RAGLAND BUILDING. REPLACE ALL PLUMBING FIXTURES, TOILET STALLS, FLOORING AND LIGHTING. RENOVATIONS WILL BE COMPLETED TO MEET ADA STANDARDS.		WORK JUSTIFICATION: CURRENTLY BOTH CLIENT BATHROOMS AT THE RAGLAND BUILDING ARE IN POOR CONDITION. THE PLUMBING, PLUMBING FIXTURES, TOILET STALLS, AND ETC.. ARE SEVERELY WORN AND AN INFECTION CONTROL ISSUE. THEY DO NOT MEET CURRENT ADA STANDARDS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0	\$0	
			\$1,942,117	\$1,942,117	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,942,117	\$1,942,117	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	2911 HOLMES		
SITE:	7381 - CROSSROADS GROUP HOME (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	3018.085	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: M0000160		FY REQUESTED: 2023		REQUEST TITLE: MISC RENOVATIONS	
AGENCY PRIORITY: 23		FMDC PRIORITY: 1		ASSET: 6517381003 - CROSSROADS GROUP HOME	
<p>WORK DESCRIPTION: REMODEL MAIN FLOOR RESTROOM; TOILET, SHOWER, VANITY, FLOORING (TILE), WALL COVERING (TILE). REMODEL SHOWER ROOM, WALK IN SHOWER, TILE FLOOR, TILE WALLS. REMODEL TUB ROOM, NEW TUB, TILE FLOOR, TILE WALLS, NEW VANITY. REMODEL RESTROOM #1 AND #2 NEW TOILET, VANITY, TILE FLOOR/WALLS.</p>		<p>WORK JUSTIFICATION: GROUP HOME INTERIOR FIXTURES/FLOOR/WALL COVERINGS ARE WORN AND REQUIRE REPLACEMENT. #2 FURNACE IS BEYOND ITS USEFUL LIFE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$266,880 \$0 \$0 \$0 \$0		\$0 \$266,880 \$0 \$0 \$0 \$0
		TOTALS:	\$266,880		\$266,880
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	5351 DELMAR		
SITE:	7391 - ST LOUIS FORENSIC TREATMENT CENTER NORTH (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	3018.085	HOUSE DISTRICT:	084	SENATE DISTRICT:	04
REQUEST NUMBER: M0000257		FY REQUESTED: 2023		REQUEST TITLE: REPLACE CARPET/COVE BASE	
AGENCY PRIORITY: 24		FMDC PRIORITY: 1		ASSET: 6517391002 - ST. LOUIS FORENSIC TREATMENT CENTER NORTH	
<p>WORK DESCRIPTION: REMOVE AND REPLACE APPROXIMATELY 41,000 SQ FT OF CARPET SQUARES. REMOVE AND REPLACE APPROXIMATELY 13,000 LINEAR FT OF COVE BASE IN MAIN SECTION OF THE BUILDING. REMOVE CARPET IN MULTIPURPOSE ROOM AND REPLACE WITH RUBBERIZED FLOORING SYSTEM, REMOVE CARPET FROM MULTIPURPOSE ROOM WALLS AND REFINISH WALLS, INSTALL ACOUSTICAL PANELS ON WALLS FOR SOUND PROOFING.</p> <p>SAMPLE FOR ASBESTOS AS NECESSARY</p>		<p>WORK JUSTIFICATION: THE EXISTING CARPET TILE WAS INSTALLED IN 1996 AND IS BADLY WORN. THE AGENCY INSISTS ACOUSTICAL PANELS BE INSTALLED IN THE MULTIPURPOSE ROOM TO RESOLVE NOISE ISSUES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9629	\$0 \$928,333 \$0 \$0 \$0 \$0		\$0 \$928,333 \$0 \$0 \$0 \$0
		TOTALS:	\$928,333		\$928,333
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		3018.085	M-18-3245-EXT	3245 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M180301	Fulton State Hospital-Replace Roofs & Repair Concrete & Brick, Hearnes Complex Buildings	Fulton	Constr Docs	\$ 349,999	\$ 166,904	\$ 183,095
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,805	\$ -	\$ 5,805

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2018	0018.060	\$ 6,571,730	Original
Facilities Maintenance Reserve (FMRF)	\$ 188,900		2019	2017.415	\$ 6,316,672	Extension
	\$ -		2020	0018.070	\$ 4,389,040	Extension
	\$ -		2021	2018.080	\$ 1,003,453	Extension
	\$ -		2022	0018.090	\$ 210,850	Extension
	\$ -					
TOTAL	\$ 188,900					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		3018.085	M-19-4736-EXT	4736 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M180301	Fulton State Hospital-Replace Roofs & Repair Concrete & Brick, Hearnese Complex Buildings	Fulton	Constr Docs	\$ 2,613,240	\$ -	\$ 2,613,240
M190401	Bellefontaine Habilitation Center-Repair Paving	St Louis	Scheduled	\$ 1,250,000	\$ 79,324	\$ 1,170,676
M190501	Albany Regional Office-Replace HVAC System	Albany	Construction	\$ 192,907	\$ 57,709	\$ 135,198
M190601	Fulton State Hospital-Replace Roofs & Tuckpoint, Guhleman Forensic East & West Building	Fulton	Construction	\$ 527,261	\$ 453,364	\$ 73,896
M190801	St Louis Forensic Treatment Center South-Replace Emergency Generator	St Louis	Bidding	\$ 207,900	\$ -	\$ 207,900
M190901	Higginsville Habilitation Center-Replace HVAC, BAS & Domestic Hot Water System, Raglan	Higginsville	Scheduled	\$ 182,700	\$ 101,335	\$ 81,365
M191101	Northwest MO Psychiatric Rehabilitation Center-Retrofit Anti-Ligature	St Joseph	Construction	\$ 2,336,801	\$ 2,044,122	\$ 292,679
M201001	Poplar Bluff Regional Office-Replace Dry Pipe Vavles, Multiple Assets	Poplar Bluff	Design Devel	\$ 135,339	\$ -	\$ 135,339
M213001	Higginsville Habilitation Center-Replace Fire Door, Frame & Hardware, Multiple Assets	Higginsville	Construction	\$ 45,600	\$ -	\$ 45,600
M220201	Center for Behavioral Medicine-Widen Fence Gates	Kansas City	Construction	\$ 29,000	\$ -	\$ 29,000
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 61,279	\$ -	\$ 61,279

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.065	\$ 11,147,946	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,846,173		2020	0018.070	\$ 10,582,410	Extension
	\$ -		2021	2018.080	\$ 8,555,436	Extension
	\$ -		2022	0018.090	\$ 6,404,739	Extension
	\$ -					
	\$ -					
TOTAL	\$ 4,846,173					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

## FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		3018.085	M-20-5387-EXT	5387 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M190301	Center for Behavioral Medicine-Upgrade Fire Alarm & Security Systems	Kansas City	Bidding	\$ 879,237	\$ 65,362	\$ 813,875
M190501	Albany Regional Office-Replace HVAC System	Albany	Construction	\$ 868,549	\$ 3,206	\$ 865,343
M190801	St Louis Forensic Treatment Center South-Replace Emergency Generator	St Louis	Bidding	\$ 2,196,345	\$ 143,527	\$ 2,052,818
M190901	Higginsville Habilitation Center-Replace HVAC, BAS & Domestic Hot Water System, Raglan	Higginsville	Scheduled	\$ 1,930,485	\$ -	\$ 1,930,485
M191101	Northwest MO Psychiatric Rehabilitation Center-Retrofit Anti-Ligature	St Joseph	Construction	\$ 180,846	\$ 172,614	\$ 8,232
M200101	Northwest MO Psychiatric Rehabilitation Center-Install Fire Alarm System	St Joseph	Constr Docs	\$ 515,400	\$ 68,319	\$ 447,081
M200201	Higginsville Habilitation Center-Replace HVAC & Controls, Kitchen & Laundry Building	Higginsville	Constr Docs	\$ 167,096	\$ 91,349	\$ 75,747
M200501	Northwest MO Psychiatric Rehabilitation Center-Replace Fire Sprinkler System	St Joseph	Constr Docs	\$ 120,442	\$ 77,423	\$ 43,019
M200601	Bellefontaine Habilitation Center-Replace Fire Alarm System & Electrical Renovation	St Louis	Scheduled	\$ 516,840	\$ -	\$ 516,840
M201001	Poplar Bluff Regional Office-Replace Dry Pipe Valves, Multiple Assets	Poplar Bluff	Design Devel	\$ 81,180	\$ 8,331	\$ 72,849
M201101	Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & Forensic Center B	Farmington	Scheduled	\$ 146,815	\$ -	\$ 146,815
M201201	St Louis Forensic Treatment Center South-Replace Fire Alarm System	St Louis	Closeout Docs	\$ 363,768	\$ 307,506	\$ 56,261
M201301	Sexual Offenders Treatment Center-Replace Emergency Generator, Blair & Hocht Building	Farmington	Scheduled	\$ 144,268	\$ -	\$ 144,268
M201401	St Louis Forensic Treatment Center North-Replace Emergency Generator	St Louis	Scheduled	\$ 184,500	\$ -	\$ 184,500
M201501	St Louis Forensic Treatment Center North-Replace Cooling Towers	St Louis	Scheduled	\$ 268,680	\$ -	\$ 268,680
M211101	Center for Behavioral Medicine-Renovate Restrooms, Phase 1	Kansas City	Constr Docs	\$ 353,940	\$ 30,522	\$ 323,418
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 35,263	\$ -	\$ 35,263

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.070	\$ 9,566,049	Original
Facilities Maintenance Reserve (FMRF)	\$ 7,985,495		2021	2018.080	\$ 9,461,570	Extension
	\$ -		2022	0018.090	\$ 8,552,683	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,985,495					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		3018.085	M-21-6349-EXT	6349 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M180301	Fulton State Hospital-Replace Roofs & Repair Concrete & Brick, Hearnese Complex Buildings	Fulton	Constr Docs	\$ 951,421	\$ -	\$ 951,421
M200501	Northwest MO Psychiatric Rehabilitation Center-Replace Fire Sprinkler System	St Joseph	Constr Docs	\$ 614,349	\$ -	\$ 614,349
M200601	Bellevue Hospital Center-Replace Fire Alarm System & Electrical Renovations	St Louis	Scheduled	\$ 1,149,329	\$ -	\$ 1,149,329
M201101	Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & Forensic Center Bldg	Farmington	Scheduled	\$ 1,522,712	\$ -	\$ 1,522,712

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.080	\$ 4,237,811	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,237,811		2022	0018.090	\$ 4,237,811	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,237,811					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		3018.085	M-22-7380-EXT	7380 - DMH STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
M200201	Higginsville Habilitation Center-Replace HVAC & Controls, Kitchen & Laundry Building	Higginsville	Constr Docs	\$ 738,929	\$ -	\$ 738,929
M201301	Sexual Offenders Treatment Center-Replace Emergency Generator, Blair & Hoctor Building	Farmington	Scheduled	\$ 1,430,143	\$ -	\$ 1,430,143
M201401	St Louis Forensic Treatment Center North-Replace Emergency Generator	St Louis	Scheduled	\$ 1,949,475	\$ -	\$ 1,949,475
M220701	St Louis Psychiatric Rehabilitation Center-Install Anti-Ligature Devices	St Louis	Schematic	\$ 2,546,843	\$ -	\$ 2,546,843
TBD	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Scheduled	\$ 1,200,814	\$ -	\$ 1,200,814
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,510,387	\$ -	\$ 4,510,387

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	0018.090	\$ 34,113,916	Original
Facilities Maintenance Reserve (FMRF)	\$ 12,376,591					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 12,376,591					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	SOCIAL SERVICES	H-23-9630-NEW	GR	\$ -	3018.090
	ASSET:	YOUTH SERVICES ASSETS	DYS CRITICAL M&R-0610	FMRF	\$ -	
	CITY:	STATEWIDE		DSS-FED	\$ 200,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ -	
2	SITE:	7702 - HOGAN STREET REGIONAL YOUTH CENTER	H-23-9631-NEW	GR	\$ -	3018.090
	ASSET:	8877702002 - REGIONAL YOUTH CENTER BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 169,992	
	CITY:	ST LOUIS	RELOCATE NURSE OFFICE		\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD: 078	SD: 05	REQUEST SUB-TOTAL		\$ -	
3	SITE:	7706 - MO HILLS YOUTH CENTER	H-23-9631-NEW	GR	\$ -	3018.090
	ASSET:	8877706012 - COTTAGE 2 (BISSELL HALL)	DSS STATEWIDE M&R-0124	FMRF	\$ 403,008	
	CITY:	ST LOUIS	REPLACE SPRINKLER SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD: 066	SD: 13	REQUEST SUB-TOTAL		\$ -	
4	SITE:	7714 - MOUNT VERNON TREATMENT CENTER	H-23-9631-NEW	GR	\$ -	3018.090
	ASSET:	8877714003 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 439,185	
	CITY:	MOUNT VERNON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	LAWRENCE			\$ -	
	HD: 157	SD: 29	REQUEST SUB-TOTAL		\$ -	
5	SITE:	7714 - MOUNT VERNON TREATMENT CENTER	H-23-9631-NEW	GR	\$ -	3018.090
	ASSET:	8877714003 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 480,960	
	CITY:	MOUNT VERNON	REPLACE SPRINKLER SYSTEM		\$ -	
	COUNTY:	LAWRENCE			\$ -	
	HD: 157	SD: 29	REQUEST SUB-TOTAL		\$ -	
6	SITE:	7713 - SIERRA-OSAGE TREATMENT CENTER	H-23-9631-NEW	GR	\$ -	3018.090
	ASSET:	8877713002 - SCHOOL BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 98,638	
	CITY:	POPLAR BLUFF	REPLACE ROOF		\$ -	
	COUNTY:	BUTLER			\$ -	
	HD: 153	SD: 25	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	7719 - CAMP AVERY PARK CAMP	H-23-9631-NEW DSS STATEWIDE M&R-0124 REPLACE ROOF	GR	\$ -	3018.090
	ASSET:	8877719002 - H BUILDING		FMRF	\$ 257,341	
	CITY:	TROY			\$ -	
	COUNTY:	LINCOLN			\$ -	
	HD:	041 SD: 10	REQUEST SUB-TOTAL		\$ -	
8	SITE:	7719 - CAMP AVERY PARK CAMP	H-23-9631-NEW DSS STATEWIDE M&R-0124 REPLACE ROOF	GR	\$ -	3018.090
	ASSET:	8877719004 - DORMITORY		FMRF	\$ 200,597	
	CITY:	TROY			\$ -	
	COUNTY:	LINCOLN			\$ -	
	HD:	041 SD: 10	REQUEST SUB-TOTAL		\$ 200,597	
9	SITE:	7706 - MO HILLS YOUTH CENTER	H-23-9631-NEW DSS STATEWIDE M&R-0124 EXTERIOR REPAIRS	GR	\$ -	3018.090
	ASSET:	8877706XXX - MULTIPLE ASSETS		FMRF	\$ 903,717	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	066 SD: 13	REQUEST SUB-TOTAL		\$ 903,717	
10	SITE:	7719 - CAMP AVERY PARK CAMP	H-23-9631-NEW DSS STATEWIDE M&R-0124 REPLACE SIDING	GR	\$ -	3018.090
	ASSET:	8877719001 - MULTIPURPOSE BUILDING		FMRF	\$ 410,402	
	CITY:	TROY			\$ -	
	COUNTY:	LINCOLN			\$ -	
	HD:	041 SD: 10	REQUEST SUB-TOTAL		\$ 410,402	
11	SITE:	7707 - WAVERLY REGIONAL YOUTH CENTER	H-23-9631-NEW DSS STATEWIDE M&R-0124 REPLACE WINDOWS	GR	\$ -	3018.090
	ASSET:	8877707003 - REGIONAL YOUTH CENTER BUILDING		FMRF	\$ 193,480	
	CITY:	WAVERLY			\$ -	
	COUNTY:	LAFAYETTE			\$ -	
	HD:	053 SD: 21	REQUEST SUB-TOTAL		\$ 193,480	
12	SITE:	7702 - HOGAN STREET REGIONAL YOUTH CENTER	H-23-9631-NEW DSS STATEWIDE M&R-0124 TUCKPOINTING	GR	\$ -	3018.090
	ASSET:	8877702002 - REGIONAL YOUTH CENTER BUILDING		FMRF	\$ 511,344	
	CITY:	ST LOUIS			\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	078 SD: 05	REQUEST SUB-TOTAL		\$ 511,344	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	SOCIAL SERVICES	H-19-4737-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	3018.090
	ASSET:	YOUTH SERVICES ASSETS		FMRF	\$ 934,143	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ -	\$ -	
14	SITE:	SOCIAL SERVICES	H-20-5416-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	3018.090
	ASSET:	YOUTH SERVICES ASSETS		FMRF	\$ 1,755,894	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,755,894	\$ -	
15	SITE:	SOCIAL SERVICES	H-21-6350-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	3018.090
	ASSET:	YOUTH SERVICES ASSETS		FMRF	\$ 953,620	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 953,620	\$ -	
16	SITE:	SOCIAL SERVICES	H-22-7382-EXTENSION DSS STATEWIDE M&R-0124	GR	\$ -	3018.090
	ASSET:	YOUTH SERVICES ASSETS		FMRF	\$ 1,753,366	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,753,366	\$ -	
17	SITE:	SOCIAL SERVICES	H-22-7381-EXTENSION DYS CRITICAL M&R-0610	GR	\$ -	3018.090
	ASSET:	YOUTH SERVICES ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DSS-FED	\$ 200,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 200,000	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
17	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 9,865,687	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:			
SITE:	0110 - DEPARTMENT OF SOCIAL SERVICES		CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE		
HB SECTION:	3018.090		HOUSE DISTRICT:	000	SENATE DISTRICT: 00	
REQUEST NUMBER: Z0000163		FY REQUESTED: 2023		REQUEST TITLE: DSS CRITICAL M&R		
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000110001 - DEPARTMENT OF SOCIAL SERVICES ASSETS		
WORK DESCRIPTION: FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES USING DESIGNATED FED/DSS FUNDS.			WORK JUSTIFICATION: CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATE-OWNED FACILITIES.			
FUND NAME			FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FED/DOSS			0610	9630	\$0 \$0 \$200,000 \$0 \$0 \$0	\$0 \$0 \$200,000 \$0 \$0 \$0
				TOTALS:	\$200,000	\$200,000
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	1839 HOGAN STREET		
SITE:	7702 - HOGAN STREET REGIONAL YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	3018.090	HOUSE DISTRICT:	078	SENATE DISTRICT:	05
REQUEST NUMBER: H0000025		FY REQUESTED: 2023		REQUEST TITLE: RELOCATE NURSE'S OFFICE	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8877702002 - HOGAN STREET REGIONAL YOUTH CENTER BUILDING	
WORK DESCRIPTION: RENOVATE ROOMS IN CENTER OF BUILDING TO PROVIDE REQUIRED ACCOMMODATIONS FOR THE FACILITY NURSE.		WORK JUSTIFICATION: THE CURRENT NURSE'S OFFICE SHARES A ROOM WITH THE FACILITIES MAIN ELECTRICAL SERVICE AND VIOLATES CODE REQUIREMENTS. IN ADDITION, THERE IS NO WATER SUPPLY IN THE CURRENT NURSE'S OFFICE AND ADDITIONAL SPACE IS REQUIRED TO TREAT CLIENTS PROPERLY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	9631	\$0 \$169,992 \$0 \$0 \$0 \$0	\$0 \$169,992 \$0 \$0 \$0 \$0	
		TOTALS:	\$169,992	\$169,992	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	13300 BELLEFONTAINE ROAD	
SITE:	7706 - MISSOURI HILLS YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	3018.090	HOUSE DISTRICT:	066	SENATE DISTRICT: 13
REQUEST NUMBER: H0000142		FY REQUESTED: 2023	REQUEST TITLE: REPLACE SPRINKLER SYSTEM	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1	ASSET: 8877706012 - COTTAGE 2 (BISSELL HALL)	
WORK DESCRIPTION: DEMO EXISTING WET SPRINKLER SYSTEM, AND INSTALL A NEW FIRE PROTECTION SPRINKLER SYSTEM ON FOUR FLOORS (BASEMENT, FIRST, SECOND, AND THIRD FLOORS) OF COTTAGE # 2.		WORK JUSTIFICATION: AS OF JULY 31, 2019, THE SPRINKLER SYSTEM IN COTTAGE #2 IS AN ENTIRELY WET SYSTEM. THE REMOVAL OF SUPPLEMENTARY HEATING SYSTEMS IN THE ATTIC HAS ALLOWED PIPING AND FITTINGS TO FREEZE DURING WINTER MONTHS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9631	\$0 \$403,008 \$0 \$0 \$0 \$0	\$0 \$403,008 \$0 \$0 \$0 \$0
		TOTALS:	\$403,008	\$403,008
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	500 STATE DRIVE		
SITE:	7714 - MOUNT VERNON TREATMENT CENTER	CITY:	MOUNT VERNON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAWRENCE		
HB SECTION:	3018.090	HOUSE DISTRICT:	157	SENATE DISTRICT:	29
REQUEST NUMBER: H0000116		FY REQUESTED: 2023		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 8877714003 - CORE BUILDING	
WORK DESCRIPTION: REPLACE EXISTING FIRE ALARM PANELS AND ALARM SYSTEM THROUGHOUT THE FACILITY INCLUDING CORE BUILDING AND COTTAGES.		WORK JUSTIFICATION: THE FIRE PANELS AND ALARM SYSTEM AT MT. VERNON, WITH EXCEPTION OF THE MAIN PANEL IN THE ENTRANCE, ARE ORIGINAL TO THE FACILITY (1999). THE DORMS HAVE INTERMITTENT ERROR ALARMS. THE SYSTEM IS OBSOLETE WITH LIMITED PARTS AVAILABILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9631	\$0 \$439,185 \$0 \$0 \$0 \$0		\$0 \$439,185 \$0 \$0 \$0 \$0
		TOTALS:	\$439,185		\$439,185
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES			ADDRESS:	500 STATE DRIVE		
SITE:	7714 - MOUNT VERNON TREATMENT CENTER			CITY:	MOUNT VERNON		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	LAWRENCE		
HB SECTION:	3018.090			HOUSE DISTRICT:	157	SENATE DISTRICT:	29
REQUEST NUMBER: H0000141		FY REQUESTED: 2023		REQUEST TITLE: REPLACE SPRINKLER SYSTEM			
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 8877714003 - CORE BUILDING			
WORK DESCRIPTION: REPLACE THE SPRINKLER SYSTEM IN THE CORE BUILDING AND IN THE THREE HOUSING UNITS.				WORK JUSTIFICATION: THE SPRINKLER SYSTEM IS NEARING THE END OF ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	9631	\$0		\$0	
				\$480,960		\$480,960	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$480,960		\$480,960	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	9200 SIERRA OSAGE CIRCLE		
SITE:	7713 - SIERRA-OSAGE TREATMENT CENTER (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	3018.090	HOUSE DISTRICT:	153	SENATE DISTRICT:	25
REQUEST NUMBER: H0000162		FY REQUESTED: 2023		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 8877713002 - SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE ASPHALT SHINGLE ROOF SYSTEM ON THE SCHOOL BUILDING (8877713002), INCLUDING SOFFIT, FASCIA, GUTTERS AND DOWNSPOUTS. COMBINE WITH MULTI-PURPOSE BUILDING (8877713001) FOR TOTAL PROJECT.		WORK JUSTIFICATION: THE EXISTING ASPHALT SHINGLE ROOF SYSTEM IS THE ORIGINAL ROOF INSTALLED IN 1996. IT IS REACHING THE END OF ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9631	\$0 \$98,638 \$0 \$0 \$0 \$0	\$0 \$98,638 \$0 \$0 \$0 \$0
			TOTALS:	\$98,638	\$98,638
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	ROUTE 1 BOX 58	
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)		CITY:	TROY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LINCOLN	
HB SECTION:	3018.090		HOUSE DISTRICT:	041	SENATE DISTRICT: 10
REQUEST NUMBER: H0000172		FY REQUESTED: 2023		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 8877719002 - H BUILDING	
WORK DESCRIPTION: REPLACE ROOF SYSTEM ON THE H BLDG (8877719002), INCLUDING SOFFIT, FASCIA, GUTTERS AND DOWNSPOUTS			WORK JUSTIFICATION: THE ROOF, ORIGINALLY INSTALLED IN 2000, HAS RECEIVED NOTICEABLE HAIL DAMAGE AND WILL NEED REPLACEMENT NO LATER THAN 2020.		
FUND NAME			FUND CODE	APPROPRIATION	AGENCY REQUEST
FAC MAIN RES			0124	9631	GOVERNOR RECOMMENDS
				\$0	\$0
				\$257,341	\$257,341
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
			TOTALS:	\$257,341	\$257,341
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	ROUTE 1 BOX 58	
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)		CITY:	TROY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	LINCOLN	
HB SECTION:	3018.090		HOUSE DISTRICT:	041	SENATE DISTRICT: 10
REQUEST NUMBER: H0000057		FY REQUESTED: 2023		REQUEST TITLE: ROOF REPLACEMENT	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 8877719004 - DORMITORY	
WORK DESCRIPTION: REPLACE ROOF ON THE DORMITORY (8877719004), INCLUDING SOFFIT, FASCIA, GUTTERS AND DOWNSPOUTS			WORK JUSTIFICATION: THE ROOF, ORIGINALLY INSTALLED IN 2000, HAS RECEIVED NOTICEABLE HAIL DAMAGE AND WILL NEED REPLACEMENT NO LATER THAN 2022.		
FUND NAME			FUND CODE	APPROPRIATION	AGENCY REQUEST
FAC MAIN RES			0124	9631	GOVERNOR RECOMMENDS
				\$0	\$0
				\$200,597	\$200,597
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
			TOTALS:	\$200,597	\$200,597
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	13300 BELLEFONTAINE ROAD	
SITE:	7706 - MISSOURI HILLS YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	3018.090	HOUSE DISTRICT:	066	SENATE DISTRICT: 13
REQUEST NUMBER: H0000147 & 173-178		FY REQUESTED: 2023	REQUEST TITLE: EXTERIOR REPAIRS	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1	ASSET: MULTIPLE ASSETS	
<p>WORK DESCRIPTION: REPAIR/REPLACE FASCIA, SOFFITS, GUTTERS AND DOWNSPOUTS, REMOVE MASONRY ABOVE ROOF LINES AND PATCH ROOFING. SEAL EXTERIOR MASONRY.</p> <p>ASSETS:  8877706011 - COTTAGE 1 (FORT BELLEFONTAINE)  8877706015 - COTTAGE 5 (DISCOVERY HALL)  8877706016 - COTTAGE 6 (LEWIS &amp; CLARK)  8877706017 - COTTAGE 7 (SPANISH LAKE)  8877706018 - COTTAGE 9 (TWIN RIVERS)  8877706021 - ADMINISTRATION BUILDING  8877706019 - OLD ADMINISTRATION (STORAGE) BUILDING</p>		<p>WORK JUSTIFICATION: COTTAGES 1, 5, 6, 7, 9, ADMINISTRATION BUILDING, OLD ADMINISTRATION (STORAGE) BUILDING: SOFFITS, FASCIA, AND CHIMNEYS ON ALL STRUCTURES HAVE DETERIORATED, ALLOWING WEATHER, ANIMALS, AND INSECTS TO ENTER THE STRUCTURES AND DAMAGE INTERIOR COMPONENTS.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9631	\$0 \$903,717 \$0 \$0 \$0 \$0	\$0 \$903,717 \$0 \$0 \$0 \$0
		TOTALS:	\$903,717	\$903,717
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	ROUTE 1 BOX 58		
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)	CITY:	TROY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LINCOLN		
HB SECTION:	3018.090	HOUSE DISTRICT:	041	SENATE DISTRICT:	10
REQUEST NUMBER: H0000048		FY REQUESTED: 2023		REQUEST TITLE: SIDING REPLACEMENT	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 8877719001 - MULTI-PURPOSE BUILDING	
WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO REPLACE THE EXTERIOR SIDING ON BOTH THE MULTI-PURPOSE (8877719001) AND DORMITORY (887771904) BUILDINGS.		WORK JUSTIFICATION: THE EXISTING CEDAR SIDING IS FAILING RAPIDLY AND IS ALLOWING MOISTURE TO PENETRATE THE STRUCTURES. THE EXISTING SIDING IS BECOMING INCREASINGLY MORE DIFFICULT AND EXPENSIVE TO MAINTAIN.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9631	\$0 \$410,402 \$0 \$0 \$0 \$0	\$0 \$410,402 \$0 \$0 \$0 \$0
			TOTALS:	\$410,402	\$410,402
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	109 WEST KELLING AVENUE		
SITE:	7707 - WAVERLY REGIONAL YOUTH CENTER (WAVERLY)	CITY:	WAVERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	3018.090	HOUSE DISTRICT:	053	SENATE DISTRICT:	21
REQUEST NUMBER: H00024		FY REQUESTED: 2023		REQUEST TITLE: REPLACE WINDOWS	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 8877707003 - WAVERLY YOUTH CENTER BUILDING	
WORK DESCRIPTION: REPLACE SINGLE PANE WINDOWS THROUGHOUT THE BUILDING.		WORK JUSTIFICATION: THE EXISTING WINDOWS ARE ORIGINAL SINGLE-PANE UNITS. SEVERAL ARE DETERIORATED AND LEAK. NEW WINDOW UNITS WILL HAVE INSULATED GLASS AND WILL BE MUCH MORE ENERGY EFFICIENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	9631	\$0 \$193,480 \$0 \$0 \$0 \$0		\$0 \$193,480 \$0 \$0 \$0 \$0
		TOTALS:	\$193,480		\$193,480
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	1839 HOGAN STREET		
SITE:	7702 - HOGAN STREET REGIONAL YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	3018.090	HOUSE DISTRICT:	078	SENATE DISTRICT: 05	
REQUEST NUMBER: H0000058		FY REQUESTED: 2023	REQUEST TITLE: TUCKPOINTING		
AGENCY PRIORITY: 12		FMDC PRIORITY: 1	ASSET: 8877702002 - HOGAN STREET REGIONAL YOUTH CENTER BUILDING		
WORK DESCRIPTION: COMPLETE TUCKPOINTING AND CAULKING REPAIRS TO EXTERIOR OF BUILDING.		WORK JUSTIFICATION: THE BUILDING EXTERIOR MASONRY & STONWORK SHOWS SIGNS OF MORTAR AND CAULKING FAILURE IN MULTIPLE AREAS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	9631	\$0 \$511,344 \$0 \$0 \$0 \$0	\$0 \$511,344 \$0 \$0 \$0 \$0
			TOTALS:	\$511,344	\$511,344
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
SOCIAL SERVICES	YOUTH SERVICES	3018.090	H-19-4737-EXT	4737 - DSS STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
H190101	W E Sears Youth Center-Upgrade HVAC & Controls, Multiple Assets	Poplar Bluff	Construction	\$ 281,129	\$ 1,596	\$ 279,534	
H190401	Hogan Street Regional Youth Center-Replace HVAC System	St Louis	Scheduled	\$ 149,840	\$ 19,532	\$ 130,308	
H190601	Montgomery City Youth Center-Replace HVAC System, Housing Unit A-B-C-D	Montgomery City	Scheduled	\$ 404,648	\$ 31,531	\$ 373,117	
H210601	MO Hills Youth Center-HVAC Testing, School Building	St Louis	Construction	\$ 25,000	\$ 9,790	\$ 15,210	
ZAVLDSS	Social Services-Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 135,974	\$ -	\$ 135,974	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	2018.070	\$ 3,171,262	Original
Facilities Maintenance Reserve (FMRF)	\$ 934,143		2020	0018.075	\$ 2,972,492	Extension
	\$ -		2021	2018.085	\$ 2,878,685	Extension
	\$ -		2022	0018.095	\$ 935,739	Extension
	\$ -					
	\$ -					
TOTAL	\$ 934,143					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
SOCIAL SERVICES	YOUTH SERVICES	3018.090	H-20-5416-EXT	5416 - DSS STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
H190101	W E Sears Youth Center-Upgrade HVAC & Controls, Multiple Assets	Poplar Bluff	Construction	\$ 577,389	\$ 82,960	\$ 494,429	
H190401	Hogan Street Regional Youth Center-Replace HVAC System	St Louis	Scheduled	\$ 882,840	\$ -	\$ 882,840	
H200101	Camp Avery Park Camp-Replace Fire Sprinkler System, Multiple Assets	Troy	Schematic	\$ 113,735	\$ 11,875	\$ 101,860	
H210301	MO Hills Youth Center-Repairs to Building Envelope, Multiple Assets	St Louis	Construction	\$ 54,215	\$ 37,760	\$ 16,455	
ZAVLDSS	Social Services-Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 260,309	\$ -	\$ 260,309	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	0018.075	\$ 2,672,202	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,755,894		2021	2018.085	\$ 2,661,877	Extension
	\$ -		2022	0018.095	\$ 1,914,017	Extension
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,755,894					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
SOCIAL SERVICES	YOUTH SERVICES	3018.090	H-21-6350-EXT	6350 - DSS STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Langsford House Youth Center-Install Emergency Generator	Lees Summit	Scheduled	\$ 133,768	\$ -	\$ 133,768
TBD	Sierra-Osage Treatment Center-Renovate for Kitchen/Library Space, Storage Building	Poplar Bluff	Scheduled	\$ 120,730	\$ -	\$ 120,730
TBD	Riverbend Treatment Center-Replace HVAC System, Core Building	St Joseph	Scheduled	\$ 421,802	\$ -	\$ 421,802
ZAVLDSS	Social Services-Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 277,320	\$ -	\$ 277,320

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	2018.085	\$ 953,620	Original
Facilities Maintenance Reserve (FMRF)	\$ 953,620		2022	0018.095	\$ 953,620	Extension
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 953,620					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
SOCIAL SERVICES	YOUTH SERVICES	3018.090	H-22-7382-EXT	7382 - DSS STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
H200101	Camp Avery Park Camp-Replace Fire Sprinkler System, Multiple Assets	Troy	Schematic	\$ 1,005,285	\$ -	\$ 1,005,285
H220301	Langsford House Youth Center-Install Fire Alarmy & Suppression Systems	Lees Summit	Pre-Design	\$ 83,961	\$ -	\$ 83,961
ZAVLDSS	Social Services-Youth Services-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 664,120	\$ -	\$ 664,120

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	0018.095	\$ 3,306,032	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,753,366					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,753,366					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	YOUTH SERVICES	3018.090	H-22-7381-EXT	7381 - DYS CRITICAL M&R-0610

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDSS	Social Services-Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	0018.095	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept of Social Services Federal (DSS-FED)	\$ 200,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					

